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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: Early Psychosis Intervention 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 \$85,339 base funding in 2019-20 (annualized to \$102,407 in 2020-21) and one-time funding of \$3,000 to support the Early Psychosis Intervention 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](mailto:shannon.lawrence@lhins.on.ca).

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](mailto: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  
Budget & Performance 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 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

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

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

### 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:**

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

- (a) use the funding to support the Early Psychosis Intervention 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](mailto: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

- 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 outcomes after accessing individualized psychosocial interventions; and
  - Number of individuals who receive supports related to family education and intervention, education and/or employment.
- g) The performance and budget reporting templates are to be submitted to [hnhb.reporting@lhins.on.ca](mailto: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](mailto:doris.downie@lhins.on.ca) or Kiran Kumar, Advisor, Performance & Accountability (performance reporting) at [kiran.kumar@lhins.on.ca](mailto: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](mailto:kelly.cimek@lhins.on.ca).

2019-20	Regional Municipality of Niagara - Mental Health	100238
	Early Psychosis Intervention	4034

2019-20
Regional Municipality of Niagara - Mental Health Program
Early Psychosis Intervention
Mental Health
100238
4034

**Mental Health**  
**LHIN Program: Revenue & Expenses**

[illegible]

Service Code or Functional Centre			Units of Service										Budget Per Funding Letter	
Functional Centre	FC Code	Secondary Account	Unit Definition	Annual Number	Pro Rated	Unit Definition	Annual Number	Pro Rated	Unit Definition	Annual Number	Pro Rated	Annual Costs	Pro Rated Costs	
					10			10			0		10	
CDM Primary Care - MH Early Intervention	72 5 10 76 51	S 450*, 451*, 459*	N/A Peak Office and Telephone in House and Contracted Out	500	417	Individuals Served by Functional Centre	25	21	Group Sessions		-	102,407	85,339	
Category	#N/A	#N/A	#N/A		-	#N/A		-	#N/A		-		-	
Category	#N/A	#N/A	#N/A		-	#N/A		-	#N/A		-		-	
Category	#N/A	#N/A	#N/A		-	#N/A		-	#N/A		-		-	
Category	#N/A	#N/A	#N/A		-	#N/A		-	#N/A		-		-	
Category	#N/A	#N/A	#N/A		-	#N/A		-	#N/A		-		-	
Administration Costs														
Total Revenue (non-LHN funding)														
TOTAL FUNDING REQUESTED*														
* Totals must agree to 12 Month Budget on Page 1														
One Time Funding												3,000	3,000	
												102,407	85,339	
												853,264,453	3,000	

## Legend:

HSP to complete via drop-down

HSP to complete manually

LHIN to complete

## Early Psychosis Intervention Program 2019-20

## Program Status Report

Project Name	Early Psychosis Intervention
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

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	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:	
		Please provide a year end report by June 7, 2020 on the following:	
		a. Number of individuals who report improved health and mental health outcomes after accessing individualized psychosocial interventions; and b. Number of individuals who receive supports related to family education and intervention, education and/or employment.	