

Business Case for Service Level Change

Request/Project Name: Used Needle Recovery Services

Department: Community Development

Division: Social Services

I. Executive Summary

Overview of Proposal

The Sudbury & District Health Unit has an active needle exchange program that is offered at four fixed sites throughout the City: 10 Elm Street, Unit 130 (SDHU), 95 Pine Street (Sudbury Action Centre for Youth), 111 Elm Street, Suite 203 (Réseau ACCESS Network), and 96 Larch Street, Suite 401 (Ontario Aboriginal HIV/AIDS Strategy). This harm reduction approach allows for the distribution of needles to citizens without the need to return the needles for exchange, although it is strongly encouraged. There are a large number of used needles being discarded within the community especially in the downtown core. The Sudbury Action Centre for Youth (SACY) was approved by Council Resolution CC 2017-316 to provide used needle recovery services to the City, beginning in November 2017. This business case outlines the costs, as directed by Council, to continue with this service for 2018.

Service Level Impact

This budget option would provide annual funding for an outreach education and used needle recovery program. The existing program and service level was approved by Council with one time funding for November and December 2017.

II. Background

Current Service Level (Describe the existing level of service provided)

Service Name	Service Description (What is the current level of service)
Used needle recovery services	Provide outreach to people that are using substances, to educate them on proper disposal and provide pick up services for used needles.

Drivers for Proposed Course of Action

The drivers for the program are the rising occurrences of used needles being discarded in public places. The Sudbury & District Health Unit has reported a significant rise in the needles issued through their needle exchange program with as many as 800,000 needles issued in 2016, rising to a predicted 1.2 million needles in 2017 based on current trends. The year to date return rate of syringes is 64% as at October 2017. The City has installed bio bins in various public locations for needle disposal, however the increased incidents of discarded needles found in public places are a health and safety concern for all residents and are on the rise.

III. Recommendation

Categorize your specific request (mark an 'X' for all that apply):

<input checked="" type="checkbox"/>	Change to base operating budget	<input type="checkbox"/>	Change to base FTE allocation
<input type="checkbox"/>	Change to fees (unit price)	<input type="checkbox"/>	Change to revenues (volume change)
<input type="checkbox"/>	Investment in Project	<input type="checkbox"/>	

Recommendation (How/Why)

There have been several complaints from citizens and community service providers regarding the number of discarded needles that are showing up on public and private property in the community. This creates a health and safety hazard for citizens in the community. SACY used to provide this service as part of the needle exchange program that they were funded for by the Sudbury & District Health Unit. This funding changed over the past two years and this business case would restore some of the funding for SACY to provide a needle pick up service with regular sweeps of known problem areas.

Urgency

Council approved the one time unbudgeted expenditure for this service for November and December 2017. This business case would provide annual funding for the outreach and needle recovery program to continue in 2018.

How does this align with Council's Strategic Plan?

The needle recovery service is in line with the Strategic Plan of Council in order to increase the Quality of Life and Place. It also responds to an immediate health and safety concern from the public.

IV. Impact Analysis**Qualitative Implications**

There is a health and safety risk to the public due to the amount of discarded needles that are being found in the downtown core. SACY will undertake regular sweeps of known problem areas to recover used needles and therefore reduce the number of discarded needles that are being found by residents. The needle recovery program will further mitigate the potential risk of exposure to pathogens through needle stick injuries that may occur to the general public. Research is currently being completed with community partners regarding further harm reduction strategies and will be reported back to the Community Services Committee in 2018.

Quantifiable Implications - Revenue & Expenditures

The cost for SACY to provide community outreach education and syringe recovery services is \$72,600. The cost estimate includes 2 SACY staff (30 hours per week each) and administration costs for the program. At the time of writing this Business Case, SACY had collected approximately 1900 discarded syringes, which represents half a month's work.

Operating Revenues - Incremental**Detail**

Description	Duration	Revenue Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
	On-Going		\$ -	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ -				

Operating Expenditures - Incremental**Detail**

Description	Duration	Funding Source	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
Contract Costs - SACY	On-Going		\$ 72,600				
	On-Going		\$ 72,600	\$ -	\$ -	\$ -	\$ -
	One-Time		\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 72,600	\$ -	\$ -	\$ -	\$ -

FTE Table**Detail**

Position	Bargaining Unit	Duration	Full Time / Part Time	2018 (FTE)	2019 (FTE)	2020 (FTE)	2021 (FTE)	2022 (FTE)
		Full Time		-	-	-	-	-
		Part Time		-	-	-	-	-

Net Impact	2018 \$	2019 \$	2020 \$	2021 \$	2022 \$
On-Going	\$ 72,600	\$ -	\$ -	\$ -	\$ -
One-Time	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 72,600	\$ -	\$ -	\$ -	\$ -

Implementation *(Likelihood; list any assumptions, constraints)*

The service began in November 2017 and will continue in 2018 only if funding is approved.

Consequences *(What would be the negative results or drawbacks)*

As a result of the City of Greater Sudbury assuming responsibility for this health related service, it may result in an increase in future health related service requests which are currently funded by other levels of government.

Dependencies/Synergies *(Does the proposal depend on any other projects)*

The needle recovery service is linked to the "needle recovery bins" business case in the 2018 budget. The recovery service provided by SACY is expected to increase the usage of needle recovery bins, as SACY will be providing education to users regarding the locations of needle recovery bins.

Capacity Impacts *(Is there enough capacity? Are other departments impacted?)*

The purchase of service agreement with SACY is overseen by the Social Services Division which has capacity to work with the service provider.

V. Alternatives

Alternatives Considered

Solution Options	Operating Changes	Revenue Changes	Advantages/ Disadvantages

VI. Risks

Risks *(What are the risks of not implementing this change?)*

There is an immediate health and safety hazard that is posed to the public with the number of discarded needles being found in the downtown core.