



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Clinical and Preventive Services Division

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	October 19, 2015
SUBJECT/REPORT NO:	Alcohol, Drug & Gambling Services and Community Mental Health Promotion Program Budget (BOH15032) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424, Ext. 2888
SUBMITTED BY & SIGNATURES:	Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department Glenda McArthur, BScN, RN, MHS Director, Clinical & Preventive Services Division Public Health Services Department

RECOMMENDATION

- (a) That the Board of Health approve the 2015-16 Alcohol, Drug & Gambling Services Hamilton Niagara Haldimand Brant, Local Health Integration Network budget; 100% funded by the Hamilton Niagara Haldimand Brant, Local Health Integration Network, with a 0.31 FTE decrease;
- (b) That the Board of Health approve the 2015-16 Community Mental Health Promotion Program Hamilton Niagara Haldimand Brant, Local Health Integration Network budget; 100% funded by the Hamilton Niagara Haldimand Brant, Local Health Integration Network, with a 0.6 FTE increase;
- (c) That Board of Health approve the 2015-2016 Alcohol, Drug & Gambling Services Community Funding/Grants, Back on Track, Remedial Measures budget; 100% cost recovery, with 0.25 FTE decrease;

- (d) That the Medical Officer of Health, or delegate, be authorized and directed to execute all 2015/2016 Provincial Service Agreements and any ancillary agreements and Contracts required to give effect to the Remedial Measures – Back on Track Program as provided for in the budget, in a form satisfactory to the City Solicitor;
- (e) That the Medical Officer of Health, or delegate, be authorized and directed to submit reports as required by the Centre for Addiction and Mental Health to meet accountability agreements.

EXECUTIVE SUMMARY

Alcohol, Drug & Gambling Services (ADGS) is a 100% provincially funded program that provides comprehensive assessments, outpatient counselling, referrals for treatment, and collaborative service delivery with other agencies in the community. The Community Mental Health and Promotion Program (CMHPP) is a 100% provincially funded program that provides mental health case management and outreach services to the Hamilton community.

There is a need for continued quality improvement initiatives, leading to enhanced service delivery in the area of concurrent disorders (clients needing both mental health and addictions services), between the two programs. Staffing resources have been adjusted in the Hamilton Niagara Haldimand Brant, Local Health Integration Network (HNHB – LHIN) budget, as follows: a 0.6 FTE increase in the CMHPP (focusing on concurrent disorders), and a 0.31 FTE decrease in ADGS. This results in a 0.29 FTE increase across the programs, which has been accommodated through existing budget and increased staffing hours.

Based on 2014-15 revenue in the Community Funding/Grants, Back on Track, Remedial Measures programs, cost recovery budget revenue has been projected to be lower in 2015-16 and this will result in a 0.25 FTE decrease. This will be accommodated by a decrease in part-time staffing hours which are offset by the increased staffing available in the HNHB – LHIN budget. Overall the programs will experience a 0.04 FTE increase. There is no net levy impact for either program from these changes.

Alternatives for Consideration – See Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS (for recommendation(s) only)

Financial:

There continues to be no increase to base budget in the HNHB – LHIN budgets. There is a projected decrease in revenue for the Community Funding/Grants, Back on Track,

Remedial Measures based on actual revenue for the 2014-15 year. There is no expected increase in demand for service in the upcoming year and staffing levels can be adjusted to meet service need.

**Community Mental Health Promotion Program, and
Alcohol, Drug & Gambling Services Budget**

Funding Source	Annual Budget 2015/2016	Annual Budget 2014/2015	FTE 2015/ 2016	FTE 2014/ 2015	Change in FTE
HNHB – LHIN; Community Mental Health Promotion Program	\$681,982	\$681,982	5.6	5.0	0.6 increase
HNHB – LHIN; Substance use	\$712,691	\$712,691	6.74	7.15	0.41 decrease
HNHB – LHIN; Problem Gambling	\$307,591	\$307,591	2.8	2.7	0.1 increase
Community Funding/Grant Back on Track, Remedial Measures Program	\$126,581**	\$165,530*	3.05***	3.3***	0.25 decrease
Total FTE			18.19	18.15	0.04 increase

*Projected revenues for 2014/15; amount varies by year

**Projected revenues for 2015/16; amount varies by year

***2 FTE funded through OW- ASI initiative

Staffing:

Staffing changes are as summarized in the above chart.

Legal: No new legal implications for these programs.

HISTORICAL BACKGROUND (Chronology of events)

There has been no increase in funding from the HNHB – LHIN. Previously within ADGS and the CMHPP there has been a staff person shared between the programs to help address issues related to concurrent disorders. This has been continued within the 2015-16 budget to enhance the quality of direct services provided to individuals

accessing services. The adjustments allow the programs to maximize available resources and enhance direct service.

Back on Track is a remedial measures program which provides assessment, treatment and education groups; as well as follow-up for individuals who have been convicted of driving while impaired. It is a cost recovery program managed by the Centre for Addiction and Mental Health (CAMH) on behalf of the Ministry of Transportation. The number of referrals decreased during the 2014-2015 fiscal year. Revenue continues to vary and based on the past years revenue the projected budget for 2015-16 has been adjusted. Staffing levels can be adjusted to meet the demand in this program, as needed.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The HNHB – LHIN policy requires all funded programs, including ADGS and the CMHPP to submit a balanced budget, meet agreed upon targets, and implement a Quality Plan. CAMH requires that the terms of the service agreement contract for Back on Track be upheld.

RELEVANT CONSULTATION

Finance and Administration was consulted to review the budget numbers.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

Both ADGS and the CMHPP continue to provide assessment, case management, treatment and outreach services within the community. The programs meet identified targets set within accountability agreements, as well as, participating in systems planning and education.

The staffing resource adjustments have been made to engage in quality improvement initiatives to directly impact the quality of care provided to individuals accessing our services. It is important that quality improvement initiatives continue to be developed to meet the complex needs that individuals experience. It is also important that each program be able to provide current service, as our services are an important part of the addictions, homelessness and mental health system in Hamilton.

ALTERNATIVES FOR CONSIDERATION

The Board of Health could decide not to approve the ADGS budget. This is not recommended for the following reasons:

- The Back on Track remedial measures program provides essential education, awareness and treatment to individuals who have potential impact to prevent further recidivism and increase awareness of harms.

- The HNHB - LHIN funded programs provide services to a significant number of individuals needing addiction, mental health and street outreach services. Not providing services could leave many vulnerable individuals without assistance.

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.3 Enhance customer service satisfaction.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable