



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Communicable Disease Control and Wellness

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	January 15, 2018
SUBJECT/REPORT NO:	Alcohol, Drug & Gambling Services – Community Mental Health Promotion Program Budget 2018-2019 (BOH18003) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-3606, Ext. 2888
SUBMITTED BY & SIGNATURE:	Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department

RECOMMENDATION:

- (a) That the Board of Health approve the 2018-2019 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;
- (b) That the Board of Health approve the 2018-2019 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; and,
- (c) That the Medical Officer of Health or delegate be authorized and directed to receive, utilize and report on the use of these funds.

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 Promotion Program (CMHPP) is a 100% provincially funded program that provides mental health case management and outreach services to the Hamilton community.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

There continues to be no increase to base budget for either program. For the upcoming fiscal year changes to the administrative staffing complement has off-set budget pressures and there is no change to the overall FTE. The administrative model has continued to be adjusted to provide support across both programs to manage administrative workload pressures. Continued efforts have also been made to implement continuous improvement initiatives to meet targets and service demands. However, it continues to be very difficult to find efficiencies to meet service targets.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: There continues to be no increase to base budget in the Hamilton Niagara Haldimand Brant – Local Health Integration Network (HNHB – LHIN) budgets. The 2018-2019 CAPS was submitted and approved by the LHIN. The table below outlines the budget and FTE’s for the budget year 2018-2019.

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

Funding Source	Annual Budget 2018-2019	Annual Budget 2017-2018	FTE 2018-2019	FTE 2017-2018	Change in FTE Increase / (Decrease)
HNHB – LHIN; Community Mental Health Promotion Program	\$683,929*	\$683,929*	5.4	5.2	0.2
HNHB – LHIN; Substance Use	\$712,691	\$712,691	6.3	6.4	(0.1)
HNHB – LHIN; Problem Gambling	\$307,591	\$307,591	2.4	2.5	(0.1)
Total Budget and FTE	\$1,704,211*	\$1,704,211*	14.1	14.1	0

*This budget line includes sessional fees funding, targeted psychiatric consultation, not base budget.

Staffing: There are no overall FTE changes for 2018-2019. There has been a slight change in FTE’s between programs to meet administrative model changes and continue to work towards building concurrent disorders capacity between the programs.

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

Legal: No new legal implications for these programs.

HISTORICAL BACKGROUND

Both ADGS and the CMHPP are entering the eighth year of no increase to base budget from the HNHB – LHIN. Both programs are engaged in continuous quality improvement initiatives in an effort to meet the needs of individuals who are accessing services. Historically, a staff person is shared between ADGS and the CMHPP to help address issues related to concurrent disorders and build capacity across the programs. This has been continued within the 2018-2019 budgets to enhance the quality of direct services provided to individuals accessing services. Continuing this year is the further development of a shared administrative model between the programs to accommodate the administrative workload.

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.

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 continue to meet established service level targets within the range set by accountability agreements, however, pressures continue within the programs to manage wait times for service, be responsive to emerging needs in the community, and provide the intensity of services required. ADGS and CMHPP will continue 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, and to aim to provide services in a timely manner. It is also important that each program be able to continue to provide service, as our services are an important part of the addictions, homelessness and mental health system in Hamilton.

ALTERNATIVES FOR CONSIDERATION

Not applicable

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Healthy and Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

APPENDICES AND SCHEDULES ATTACHED:

None