



**CITY OF HAMILTON**  
**PUBLIC HEALTH SERVICES**  
**Epidemiology, Wellness and Communicable Disease Control**  
**Division**

<b>TO:</b>	Mayor and Members Board of Health
<b>COMMITTEE DATE:</b>	December 10, 2018
<b>SUBJECT/REPORT NO:</b>	Alcohol, Drug & Gambling Services and Community Mental Health Promotion Program Budget 2018-2019 (BOH18003(a)) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Susan Boyd (905) 546-2424, Ext. 2888
<b>SUBMITTED BY:</b>	Michelle Baird Director, Epidemiology, Wellness and Communicable Disease Control Division Public Health Services
<b>SIGNATURE:</b>	

**RECOMMENDATION**

- (a) That the Board of Health approve the updated 2018-2019 Alcohol, Drug & Gambling Services budget; funded by the Hamilton Niagara Haldimand Brant, Local Health Integration Network;
- (b) That the Board of Health approve the updated 2018-2019 Community Mental Health Promotion Program budget; funded by the Hamilton Niagara Haldimand Brant, Local Health Integration Network;
- (c) That the Board approve the 0.4 FTE increase for the Community Mental Health Promotion Program, and a 0.1 FTE decrease for the Alcohol, Drug & Gambling Services, Problem Gambling Program; and,
- (d) That the Medical Officer of Health or delegate be authorized and directed to receive, utilize and report on the use of these funds.

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## EXECUTIVE SUMMARY

Alcohol, Drug & Gambling Services (ADGS) is a 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 provincially funded program that provides mental health case management and outreach services to the Hamilton community.

In May 2018 the Hamilton Niagara Haldimand Brant, Local Health Integration Network (HNHB LHIN) provided notice that there would be an increase to base budget in 2018-2019 for both programs. There would be an increase to the CMHPP budget of \$16,500; the ADGS Substance Abuse Program of \$17,500; and \$7,500 to the ADGS Problem Gambling budget.

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. To increase the capacity for concurrent disorders work, staffing has been adjusted accordingly with the increased funding.

### ***Alternatives for Consideration – Not Applicable***

## FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: There has been an increase to the base budget for each of the programs: CMHPP budget increase of \$16,500; ADGS Substance Abuse Program budget increase of \$17,500; and ADGS Problem Gambling budget increase of \$7,500.

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

<b>Funding Source</b>	<b>Annual Budget 2018-2019</b>	<b>Annual Budget 2017-2018</b>	<b>FTE 2018-2019</b>	<b>FTE 2017-2018</b>	<b>Change in FTE Increase / (Decrease)</b>
HNHB – LHIN; Community Mental Health Promotion Program	\$700,429*	\$683,929	5.6**	5.2**	0.4

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HNHB – LHIN; ADGS Substance Use	\$730,191	\$712,691	6.4	6.4	0
HNHB – LHIN; ADGS Problem Gambling	\$315,091	\$307,591	2.4	2.5	(0.1)
<b>Total Budget and FTE</b>	<b>\$1,745,711*</b>	<b>\$1,704,211</b>	<b>14.4</b>	<b>14.1</b>	<b>0.3</b>

\*This budget line includes CMHPP sessional fees funding and targeted psychiatric consultation, but does not include the base budget.

\*\*1 additional Outreach staff, hired through external agency

**Staffing:** There is an overall increase in FTE of 0.3 for 2018-2019. There has been a slight change in FTE's between programs to meet administrative model changes and continued work towards building concurrent disorders capacity between the programs. There will be a 0.2 FTE increase to administrative staffing, clerk/receptionist position, and a 0.1FTE increase to clinical staff, social worker position.

**Legal:** No new legal implications for these programs.

### **HISTORICAL BACKGROUND**

Both ADGS and the CMHPP had experienced eight years of no increase to base budget and the recent base budget increase from the HNHB LHIN has been needed. 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.

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## **RELEVANT CONSULTATION**

Finance & 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.

## **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**

Not Applicable.

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