



**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>	January 14, 2019
<b>SUBJECT/REPORT NO:</b>	Alcohol Drug and Gambling Services – Community Mental Health Promotion Program Budget 2019-2020 (BOH19001) (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 2019-2020 Alcohol, Drug & Gambling Services budget; funded by the Hamilton Niagara Haldimand Brant, Local Health Integration Network;
- (b) That the Board of Health approve the 2019-2020 Community Mental Health Promotion Program budget; funded by the Hamilton Niagara Haldimand Brant, Local Health Integration Network;
- (c) That the Board of Health approve the 0.2 FTE decrease for the Community Mental Health Promotion Program, a 0.2 FTE decrease for the Alcohol, Drug & Gambling Services, Substance Use 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.

**SUBJECT: Alcohol Drug and Gambling Services – Community Mental Health  
Promotion Program Budget 2019-2020 (BOH19001) (City Wide)**

**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 as presented through BOH18003(a) in December 2018.

Public Health Services will continue to manage both the ADGS and CMHPP programs in alignment with 2019-20 budget including the management of overall program complement.

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

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: There is no increase to base budget in the Hamilton Niagara Haldimand Brant, Local Health Integration Network (HNHB LHIN) budgets. The 2019-2020 Community Accountability Planning Submission was submitted and approved by the HNHB LHIN. The table below outlines the budget and FTE's for the budget year 2019-2020.

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

<b>Funding Source</b>	<b>Annual Budget 2019-2020</b>	<b>Annual Budget 2018-2019</b>	<b>FTE 2019- 2020</b>	<b>FTE 2018-2019</b>	<b>Change in FTE Increase / (Decrease)</b>
HNHB LHIN; Community Mental Health Promotion Program	\$700,430	\$700,429	5.4	5.6	(0.2)
HNHB LHIN; ADGS Substance Use	\$730,191	\$730,191	6.2	6.4	(0.2)

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

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HNHB LHIN; ADGS Problem Gambling	\$315,090	\$315,091	2.3	2.4	(0.1)
<b>Total Budget and FTE</b>	<b>\$1,745,711</b>	<b>\$1,745,711</b>	<b>13.9</b>	<b>14.4</b>	<b>(0.5)</b>

**Staffing:** Although there is an overall net 0.5 FTE reduction across ADGS and CMHPP the staffing for this area includes staffing across additional program areas and positions are supported through other program budgets. PHS will continue to monitor the budget impacts and manage within existing approved complement.

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

### **HISTORICAL BACKGROUND**

In the 2018-2019 budget year all budgets received a base budget increase: CMHPP received \$16,500; ADGS Substance Use received \$17,500 and Problem Gambling received \$7,500. There is no base budget increase to this year's budget. The programs continue to look for opportunities to collaborate across programs, in the use of resources, to help address issues related to concurrent disorders and build capacity across the programs. Also, 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. ADGS experiences pressures to manage wait times for services, be responsive to

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emerging needs in the community, and provide the intensity of services required, however, at this time targets are being met. ADGS and CMHPP continue to engage in quality improvement initiatives that directly impact the quality of care provided to individuals accessing our services. Both ADGS and CMHPP 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**

Not applicable.