



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

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	December 2, 2019
SUBJECT/REPORT NO:	Alcohol, Drug & Gambling Services and Mental Health and Street Outreach Program Budgets (BOH19025) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424 Ext. 2888
SUBMITTED BY:	Michelle Baird Director, Epidemiology, Wellness and Communicable Disease Control Division Public Health Services
SIGNATURE:	

RECOMMENDATION

- (a) That the 2019-2020 Alcohol, Drug and Gambling Services, Choices and Changes program budget, funded by the Ministry of Children, Community and Social Services be approved, including the reduction of a 0.05 social worker position FTE, and, that the Medical Officer of Health or delegate be authorized and directed to receive, utilize, report and execute all Service agreements and contracts, in a form satisfactory to the City Solicitor, required to give effect to the 2019-2020 Alcohol, Drug and Gambling Services Choices and Changes program budget;
- (b) That the 2019-2020 Alcohol, Drug and Gambling Services, Other Funding Grants program budget be approved, including the increase of a 0.2 social worker position FTE, and, that the Medical Officer of Health or delegate be authorized and directed to receive, utilize, report and execute all service agreements and contracts, in a form satisfactory to the City Solicitor, required to give effect to the 2019-2020 Alcohol, Drug and Gambling Services Other Funding Grants programs budget; and,
- (c) That the 2019-2020 Mental Health and Street Outreach Program, Mental Health Good Shepherd program budget be approved, including the increase of a 0.1

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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.

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

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social worker position FTE, and, that the Medical Officer of Health or delegate be authorized and directed to receive, utilize, report and execute all Service agreements and contracts, in a form satisfactory to the City Solicitor, required to give effect to the 2019-2020 Mental Health and Street Outreach Program Mental Health Good Shepherd program budget.

EXECUTIVE SUMMARY

Alcohol, Drug and Gambling Services (ADGS) and the Mental Health and Street Outreach Program (MHSOP) are two programs within Public Health Services that provide services to individuals experiencing homelessness, mental health, and/or addiction concerns. The programs are managed together and share some staffing positions across programs to effectively provide service.

Both ADGS and MHSOP have multiple funding components supporting the delivery of services. The programs receive funding from the Hamilton Niagara Haldimand Brant – Local Health Integration Network (HNHB-LHIN) which supports core service functions. Due to timelines for funding submission, the HNHB-LHIN funding has been previously approved (BOH19001). MHSOP also receives Community Homelessness Prevention Initiative funding that has been previously approved.

The purpose of this report is to approve the funding for the budgets named here. Although there is slight change in FTE (increase of 0.25 FTE total) and budget across the different funding sources there is no impact on service delivery as a result of these changes.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The Choices and Changes Program 2019-2020 budget will decrease by \$2,780.00. The Other Funding Grants Budget will increase by \$98,410.00. The Mental Health Good Shepherd budget is increasing by \$4,210.00. There is no net levy impact from the changes in either program.

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Funding Source	Annual Budget 2019/2020	Annual Budget 2018/2019	FTE 2019/2020	FTE 2018/2019	Change in FTE
Choices and Changes, Ministry of Children, Community and Social Services	\$126,920	\$129,700	1.15	1.20	(0.05) FTE
Other Funding Grants	\$295,850*	\$197,440	3.9	3.7	0.2 FTE**
Mental Health Budget	\$107,530***	\$103,320***	0.1	0	0.1 FTE
Total FTE			5.15	4.90	0.25 FTE

*Revenue for Other Funding Grants: Cost Recovery revenues for Remedial Measures, Hamilton Family Health Team \$1,200/month, Towards Recovery Centre (TRC) invoice actuals/month, and Hamilton Health Sciences Corporation \$9,567.92/month

**1.0 FTE will remain which was previously funded through ASI, which ended July 31, 2019, therefore, only require additional 0.2 FTE

***includes external contract workers

Staffing: There will be a reduction of 0.05 social worker FTE in Choices and Changes. This will not impact service delivery.

There will be an increase of 0.2 social work FTE in the Other Funding Grants Budget. Although there is a 1.2 social work FTE increase related to the HHSC initiative, there has been a reduction of 1 social work FTE from the Ontario Works – Addictions Services Initiative program ending July 31st 2019 (budget for this position was previously held in the Ontario works budget), resulting in the small 0.2 social work FTE increase.

There will be an increase of 0.1 social work FTE in the Mental Health Good Shepherd Budget.

These changes have no significant impact on staffing.

Legal: Not Applicable.

HISTORICAL BACKGROUND

ADGS provides comprehensive assessment, outpatient counselling and referrals for treatment. ADGS receives multiple funding components to support program delivery. Funding components include: HNHB-LHIN funding; Ministry of Children, Community and Social Services (MCCSS) funding; and The Other Funding Grants programs budget revenue. Many of these funding components allow ADGS to offer collaborative service delivery with other community agencies, targeting specific service needs.

The HNHB-LHIN ADGS funding supports service delivery of assessment, outpatient counselling, and referrals for individuals 23 years and older who are experiencing either a substance use issue or a problem gambling issue. This budget is approved separately due to timelines required by the HNHB-LHIN.

The Choices and Changes Program, funded by the MCCSS, helps to ease waiting times for clients involved in child welfare. ADGS provides services onsite at both Children's Aid Societies to address the needs of people who experience parenting issues combined with substance use problems. The program continued to successful in meeting targets in 2018-2019. Other Funding Grants program budget includes the following programs: Back on Track Remedial Measures program providing assessment, treatment and education groups for individuals convicted of driving while impaired; HFHT partnership providing early opioid intervention and addiction counselling within primary care practices; Towards Recovery Clinic partnership providing addiction counselling on-site; and a new initiative in 2019-2020 with Hamilton Health Sciences Corporation to provide addiction services to individuals receiving care in hospital.

The Mental Health and Street Outreach Program (MHSOP) provides mental health case management services and street outreach services for individuals experiencing homelessness. MHSOP also receives multiple funding components including: HNHB - LHIN funding; Community Homelessness Prevention Initiative funding; and revenue from the Mental Health Good Shepherd budget to support collaborative service delivery.

The HNHB-LHIN MHSOP funding supports service delivery of intensive case management services for individuals experiencing severe and persistent mental illness issues and assertive outreach services for individuals experiencing absolute homelessness.

The Community Homelessness Prevention Initiative funding and the Mental Health Good Shepherd program budget both contribute to homelessness services and provide Assertive Street Outreach Services to individuals experiencing absolute homelessness. This program has remained stable with no significant changes.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The MCCS policy requires all funded programs, including Choices and Changes to submit a balanced budget to meet agreed upon targets. The Centre for Addiction and Mental Health requires that the terms of the service agreement contract for Back on Track be upheld.

RELEVANT CONSULTATION

Finance and Administration has been consulted regarding the preparation of the budget. The report was reviewed by the Business Administrator and by the Manager, Finance and Administration, who provided review of financial figures.

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

Through the Choices and Changes program, Other Funding Grants programs and the Mental Health Good Shepherd program, specialized services are provided for individuals residing in Hamilton experiencing mental health, addiction and homelessness issues. Similar services are not provided in the Hamilton area and there is an ongoing need to provide these services, therefore, budget approval and reporting authorization to maintain funding is recommended.

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.