



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

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	September 21, 2020
SUBJECT/REPORT NO:	Mental Health & Street Outreach Program and Alcohol, Drug & Gambling Services Program Budget 2020-2021 (BOH20016) (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 2020-2021 HNHB LHIN Funded Mental Health & Street Outreach and Alcohol, Drug & Gambling Services Programs' budgets, be approved, including the net increase of 0.4 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 2020-2021 Alcohol, Drug and Gambling Services and Community Mental Health Promotion Program budget;
- (b) That the 2020-2021 Alcohol, Drug & Gambling Services', Choices and Changes program budget, funded by the Ministry of Children, Community and Social Services be approved, 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 2020-2021 Alcohol, Drug and Gambling Services Choices and Changes program budget;

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- (c) That the 2020-2021 Alcohol, Drug & Gambling Services' Other Funding Grants program budget be approved, including the reduction of 1.35 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 2020-2021 Alcohol, Drug and Gambling Services Other Funding Grants programs budget; and,
- (d) That the 2020-2021 Mental Health (Good Shepherd) program budget be approved, including the increase of 0.1 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 2020-2021 Mental Health and Street Outreach Program Mental Health Good Shepherd program budget.

EXECUTIVE SUMMARY

Alcohol, Drug & Gambling Services (ADGS) and the Mental Health & Street Outreach Program (MHSOP) are two programs within Public Health Services that provide important services to individuals experiencing homelessness, mental health, and/or addiction concerns. The programs work collaboratively with individuals to improve their well-being, while also addressing other social determinants of health.

Both ADGS and MHSOP have multiple funding components supporting the delivery of services. The programs are managed together and share some staffing positions across programs to effectively provide service. The purpose of this report is to approve the funding for the budgets named in this report.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Details of the funding changes are outlined in Table 1 below:

Table 1: Comparison of ADGS and MHSOP funding and FTE (2019/2020 vs. 2020/2021)

Funding Source	Annual Budget 2020/2021	Annual Budget 2019/2020	FTE 2020/2021	FTE 2019/2020	Change in FTE
HNHB – LHIN Funded Programs	\$825,191 ¹	\$730,191	6.7	6.2	0.5

SUBJECT: Mental Health and Street Outreach Program and Alcohol, Drug and Gambling Services Program Budget 2020-2021 (BOH20016) (City Wide)
- Page 3 of 5

ADGS Substance Use					
ADGS Problem Gambling	\$315,090	\$315,090	2.3	2.3	0
Mental Health and Street Outreach Program	\$700,675 ²	\$700,430	5.3	5.4	(0.1)
Choices and Changes					
Ministry of Children, Community and Social Services	\$126,940	\$126,920	1.15	1.15	0
Other Funding Grants	\$297,664 ³	\$295,850	2.55	3.9 ⁴	(1.35) ⁴
Mental Health (Good Shepherd) Budget	\$111,425 ⁵	\$107,530	0.2	0.1	0.1
Total FTE			18.2	19.05	(0.85)

1. Budget increase from Ministry of Health funding for addiction service to Consumption Treatment Services (CTS)
2. Includes external contract worker Housing Help Centre
3. Revenue for Other Funding Grants: Cost recovery revenues for: Back on Track Remedial Measures; Hamilton Family Health Team \$1,200/month; and Hamilton Health Sciences Corporation actuals for staffing.
4. Included 1 FTE Ontario Works-Addiction Services Initiative (OW-ASI) position. Funding was in OW budget. Not funded 2020-2021
5. Includes 1.5 external contract workers: St. Matthew's and Mission Services

Staffing: Staffing changes are outlined in Table 1 above.

Legal: No issues or changes.

HISTORICAL BACKGROUND

Alcohol, Drug & Gambling Services:

ADGS receives multiple funding components to support program delivery. Funding components include: LHIN funding; Ministry of Children, Community and Social Services (MCCSS) funding; and the Other Funding Grants programs budget revenue.

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Many of these funding components allow ADGS to offer collaborative service delivery with other community agencies, targeting specific service needs.

The LHIN ADGS funding supports service delivery including assessment, outpatient counselling, and referrals for individuals 23 years and older who are experiencing either a substance use issue or a problem gambling issue.

The Choices and Changes Program, funded by the MCCSS, helps to ease waiting times to addiction services for individuals involved in child welfare. ADGS provides services onsite at both Children's Aid Societies to address the needs of parents whose substance use is impacting parenting. The program has continued to be successful in meeting targets in 2019-2020.

The Other Funding Grants program budget includes the following programs: Back on Track Remedial Measures program which provides assessment, treatment and education groups for individuals convicted of driving while impaired; Hamilton Family Health Team partnership providing early opioid intervention and addiction counselling within primary care practices; and the initiative with Hamilton Health Sciences Corporation to provide addiction services to individuals receiving care in hospital.

Mental Health and Street Outreach Program (MHSOP):

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

The 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 program budget both contribute to homelessness services and provide Assertive Street Outreach Services to individuals experiencing absolute homelessness. This program has remained financially stable with no significant changes.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The LHIN and MCCS policy requires all funded programs to submit a balanced budget and 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 Remedial Measures 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

Through the LHIN, 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.