



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

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	October 18, 2021
SUBJECT/REPORT NO:	Alcohol, Drug & Gambling Services and Community Mental Health Promotion Program Budget 2021-2022 (BOH21008) (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 2021-2022 Alcohol, Drug & Gambling Services and Community Mental Health Promotion Program budgets, funded by the Hamilton, Niagara, Haldimand, Brant Local Health Integration Network, be approved, including the net 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 2021-2022 Alcohol, Drug and Gambling Services and Community Mental Health Promotion Program budget; and,
- (b) That the 2021-2022 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 2021-2022 Alcohol, Drug and Gambling Services Choices and Changes program budget; and,

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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.

- (c) That the 2021-2022 Alcohol, Drug and Gambling Services' Other Funding Grants program budget be approved, including a net decrease 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 2021-2022 Alcohol, Drug and Gambling Services Other Funding Grants programs budget.

EXECUTIVE SUMMARY

Alcohol, Drug and Gambling Services (ADGS) and the Community Mental Health Promotion Program (CMHPP) 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 CMHPP 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:

Funding Source	Annual Budget 2021/2022	Annual Budget 2020/2021	FTE 2021/2022	FTE 2020/2021	Change in FTE
HNHB – LHIN ADGS Substance Use	\$825,191	\$825,191 ¹	7.2*	6.7	0.5
HNHB – LHIN ADGS Problem Gambling	\$315,090	\$315,090	2.3	2.3	0

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HNHB – LHIN Community Mental Health Promotion Program	\$700,675 ^{3.}	\$700,675 ^{3.}	4.9	5.3	(0.4)
Choices and Changes Ministry of Children, Community and Social Services	\$126,060	\$126,940	1.15	1.15	0
Other Funding Grants	\$290,900 ^{4.}	\$295,850	2.45	2.55	(0.1)
Total FTE			18	18	0

1. Budget increase from Ministry funding for addiction service to CTS
2. 1.0 FTE for Consumption and Treatment Services funding moved to the Hamilton, Niagara, Haldimand, Brant Local Health Integration Network (HNHB – LHIN) budget.
3. Includes external contract workers: Housing Help Centre; Mission Services
4. Revenue for Other Funding Grants: Cost Recovery revenues for Remedial Measures, Hamilton Family Health Team \$1,200/month, Hamilton Health Sciences Corporation actuals for staffing

Staffing: Staffing changes are outlined in Table 1 above.

Legal: Not Applicable – 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; revenue from Children’s Aid Society; 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 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.

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The Choices and Changes Program, funded by MCCSS and offsetting revenues from the Children's Aid Society, and ADGS Other Funding Grants Budget, 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 2020-2021.

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.

Community Mental Health Promotion Program:

The LHIN CMHPP 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 homelessness.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The LHIN and MCCSS 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, and Other Funding Grants programs, 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.