



**CITY OF HAMILTON**  
**HEALTHY AND SAFE COMMUNITIES DEPARTMENT**  
**Public Health Services – Epidemiology and Wellness Division**

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	February 7, 2023
<b>SUBJECT/REPORT NO:</b>	Follow-up: Alcohol, Drug, & Gambling Services and Community Mental Health Promotion Budget 2022-2023 (BOH22012(c)) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Susan Boyd (905) 546-2424 Ext. 2888
<b>SUBMITTED BY:</b>	Dr. Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services – Office of the Medical Officer of Health
<b>SIGNATURE:</b>	

**RECOMMENDATION**

That funding for the net 0.6 FTE for Alcohol, Drug & Gambling Services and the net 0.65 FTE for the Community Mental Health Promotion Program, that is not covered in the capped Ontario Health West 2023-2024 budget, be referred to the 2023 Tax Operating Budget for Council deliberation.

**EXECUTIVE SUMMARY**

The Alcohol, Drug, & Gambling Services Program (ADGS) and its Community Mental Health Promotion Program (CMHPP) is a program within Public Health Services that provides important outpatient services to individuals experiencing mental health, addictions and/or homelessness concerns. The programs work collaboratively with individuals to improve their well-being, while also addressing other social determinants of health. These programs are managed together and share some staffing positions across programs to effectively provide service.

As a result of capped funding from Ontario Health West for the 2022-2023 budget, the Alcohol, Drug & Gambling Services Program (ADGS) and Community Mental Health Promotion Program (CMHPP) had to reduce staffing. The result was a net decrease of 0.6 FTE for ADGS and the 0.65 FTE for CHMPP.

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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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At the December 7, 2022 Council meeting, the following direction was provided:

- a) That staff be given the authority to continue the program until April 30, 2023 with the continuation of the program costs be provided from the 2022 Year-End surplus or Tax Rate Stabilization Reserve; and,
- b) That the Medical Officer of Health or designate report back on the budget impact of maintaining Alcohol, Drug & Gambling Services and the Community Mental Health Promotion Program and to be referred to the 2023 Tax Supported Operating Budget.

Because of the above direction, staffing has been maintained until April 1, 2023. The purpose of this report is to report back on the impact of maintaining this staffing until the end of 2023.

**Alternatives for Consideration – See Page 4**

**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

**Financial:** The 2022-2023 budget recommendation to decrease complement in the ADGS Ontario Health West budget by 0.6 FTE and the CMHPP Ontario Health West budget by 0.65 FTE was to enable costs to remain within the funding cap as provided by the Ministry

To maintain the 0.6 FTE in ADGS from April 1, 2023 until December 31, 2023 the cost would be \$49,180 and for the CMHPP 0.65 FTE for the same time period the cost would be \$56,420, for a combined cost of \$105,420.

**Staffing:** In the 2022-2023 ADGS and CMHPP Budget there was a decrease of net 0.6 FTE for ADGS and a decrease of net 0.65 FTE for the Community Mental Health Promotion Program. As noted in the finance section above this decrease will be carried forward into the 2023-2024 budget year, pending approval of the Community Accountability Planning Submission (CAPS). In the fourth quarter of the 2022-2023 budget year at the direction of council the continuation of staffing for the 0.6 FTE ADGS and the 0.65 FTE CMHPP was approved. Without continued budget support the retention of the FTE levels and corresponding activity level (outlined in the Analysis and Rationale for Recommendation section) will not be maintained.

**Legal:** Not Applicable.

## **HISTORICAL BACKGROUND**

At the June 13, 2022 Board of Health meeting, Report (BOH22012) regarding the 2022-2023 Alcohol, Drug & Gambling Services and Mental Health Outreach Program Budgets was presented. All budgets were approved except for the ADGS and CMHPP budgets funded by Ontario Health West which were deferred to a future Board of Health report.

Direction from the Board of Health was to consult with Ontario Health West and to explore potential funders to address 2022-2023 budget pressures. The outcome of consultations was brought forward at the September 19, 2022 Board of Health meeting via Report (BOH22012(a)), Follow-up: Alcohol, Drug, & Gambling Services and Mental Health Outreach Program Budget 2022-2023. There were no funding options to offset the budget pressures within this budget. The approval of the Ontario Health West budget was to be brought back to the November 28, 2022 Board of Health meeting.

At the November 28, 2022 Board of Health meeting, Report (BOH22012(b)) was brought forward with the ADGS and CMHPP budgets funded by Ontario Health West, and the net decrease of 0.6 FTE for ADGS and 0.65 FTE for the CMHPP. The recommendations in the report were approved, however at the December 7, 2022 Council meeting direction for this report was amended, and the Medical Officer of Health or designate was directed to “report back on the budget impact of maintaining Alcohol, Drug & Gambling Services and the Community Mental Health Promotion Program and to be referred to the 2023 Tax Supported Operating Budget”.

## **POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS**

Ontario Health policy requires all funded programs to submit a balanced budget and to meet agreed upon targets. No further funds are available from Ontario Health if spending is above the approved budget.

As a result of capped funding, Council chose to provide funding through the tax operating budget, however Council is not legislated to do so

## **RELEVANT CONSULTATION**

Finance and Administration has been consulted regarding the preparation of the ADGS and CMHPP 2022-2023 and 2023-2024 budgets funded by Ontario Health West and the costs associated with continuation of the 0.6 FTE ADGS and the 0.65 FTE CMHPP for 2023.

## **ANALYSIS AND RATIONALE FOR RECOMMENDATION**

Indicated in the Policy Implications and Legislated Requirements section, it was recommended in the 2022-2023 budget report that FTE be reduced to stay within the funding cap. In the 2023-2024 budget submission for approval to Ontario Health West there is no ability to increase FTE and the net deficit of 0.6 FTE in the ADGS budget and 0.65 in the CMMHP budget will be carried forward. The recommendation in this report to continue the 0.6 ADGS FTE and the 0.65 CMHPP FTE would off-set service delivery loss and continuation of funding would lead to the following services being maintained and stabilized: an additional 90 first appointments and 380 follow-up appointments for individuals seeking ADGS services. This would lead to decreasing wait times and providing essential services to assist individuals in receiving care for their addiction and help with other health and social issues.

Maintaining the 0.65 social work FTE in the CMHPP would allow the existing outreach positions to continue to offer more intensive outreach services. This position would accept approximately 64 additional referrals coming into the CMHPP, from April 1, 2023 to December 31, 2023. The social work position would also work with the new social work staff in our library partnership to offer mobile social work services in the community. This continuity of care assists with providing the level of services needed to help support individuals in our community.

## **ALTERNATIVES FOR CONSIDERATION**

Currently there are no alternative funding sources for the combined 1.25 FTE. If funding from the 2023 Tax Operating Budget is not approved then the recommendation to maintain the 1.25 FTE, it will result in the decrease of the service delivery outlined in the analysis and rationale of the recommendation section.

## **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.