



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Epidemiology and Wellness Division

TO:	Mayor and Members Public Health Committee
COMMITTEE DATE:	July 10, 2024
SUBJECT/REPORT NO:	Alcohol Drug & Gambling Services and Community Mental Health Promotion Program Budget 2024-2025 (BOH24018) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424 Ext. 2888
SUBMITTED BY:	Julie Prieto Director, Epidemiology and Wellness Division Public Health Services
SIGNATURE:	

RECOMMENDATION

- (a) That the 2024-2025 Alcohol Drug & Gambling Services and Community Mental Health Promotion Program budgets, funded by Ontario Health, be approved;
- (b) That the 2024-2025 Alcohol Drug & Gambling Services' Choices and Changes program budget, funded by the Ministry of Children, Community and Social Services, be approved;
- (c) That the 2024-2025 Alcohol Drug & Gambling Services' Other Funding Grants budget, be approved; and,
- (d) That the Medical Officer of Health, or delegate, be authorized and directed to execute all agreements, contracts, extensions, one-time funding opportunities extending existing services, and documents, including submission of budgets and reports required to give effect to the Alcohol Drug & Gambling Services and Community Mental Health Promotion Program budget.

EXECUTIVE SUMMARY

Alcohol Drug & Gambling Services and Community Mental Health Promotion are two programs within Public Health Services that provide important services to individuals experiencing mental health concerns, addictions issues, or homelessness. The programs work collaboratively with individuals to improve their well-being and address

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other social determinants of health, while building capacity within the Hamilton community.

Both Alcohol Drug & Gambling Services and the Community Mental Health Promotion program 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.

The financial data provided in this report are reasonably accurate and complete. It is important to acknowledge that our financial systems are offline down due to the ongoing Cybersecurity incident impacting the City of Hamilton. As such, minor adjustments may occur once the system is restored, and we can review the final reports.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: There is no increase to base budget for the Alcohol Drug & Gambling Services and the Community Mental Health Promotion Program budgets funded by Ontario Health. There is no increase to base budget for the Alcohol Drug & Gambling Services Choices and Changes Program funded through the Ministry of Children Community and Social Services. Details of funding changes are outlined in Table 1 below:

Table 1: Budgets to be Approved - Funding Changes to Annual Budget and FTE

Funding Source	Annual Budget 2024 / 2025 ¹	Annual Budget 2023 / 2024 ²	FTE 2024 / 2025	FTE 2023 / 2024	Change in FTE
Ontario Health West Alcohol Drug & Gambling Services: Substance Use	\$866,491	\$866,491	6.65	6.65	0

Funding Source	Annual Budget 2024 / 2025 ¹	Annual Budget 2023 / 2024 ²	FTE 2024 / 2025	FTE 2023 / 2024	Change in FTE
Ontario Health West Alcohol Drug & Gambling Services: Problem Gambling	\$330,891	\$330,891	2.1	2.1	0
Ontario Health West Community Mental Health Promotion Program	\$735, 275 ³	\$735,275 ³	4.4	4.4	0
Choices and Changes Ministry of Children, Community and Social Services	\$135, 402	\$135,402	1.15	1.15	0
Other Funding Grants	\$495,679 ⁴	\$488,689 ⁴	4.44	4.44	0
Total FTE			18.7	18.7	0

¹ The financial data provided in this chart is reasonably accurate and complete. It is important to acknowledge that our financial systems are offline down due to the ongoing Cybersecurity incident impacting the City of Hamilton. As such, minor adjustments may occur once the system is restored, and we can review the final reports.

² 2023-2024 budget year include the full 5% base budget increase awarded last year by Ontario Health West amounts included in previous report only included 2% base budget increase confirmed at the time of the report.

³ Includes external contract workers: Housing Help Centre; Mission Services; YMCA; Social Work FTE budgeted in Other Funding Grants is embedded in this program.

⁴ Revenue for Other Funding Grants: Cost Recovery revenues for the Centre for Addiction and Mental Health - Back on Track Remedial Measures; Hamilton Family, Health Team \$1,200/month; Hamilton Health

Sciences actuals for staffing; and 1.0 FTE Social Work Hamilton Public Library

Staffing: Staffing changes are outlined in Table 1 above. There are no significant changes to overall staffing expected within this fiscal year. Any changes in staffing FTE when financial data access is returned will be managed through adjustment of part-time staffing hours, as needed.

Legal: Not Applicable.

HISTORICAL BACKGROUND

Alcohol, Drug & Gambling Services Program:

Alcohol Drug & Gambling Services receives multiple funding components to support program delivery. Funding components include: (1) Ontario Health funding; (2) Ministry of Children, Community and Social Services funding; (3) revenue from Hamilton Child and Families Support program; and (4) the Other Funding Grants programs budget revenue (see Table 1). Many of these funding components allow Alcohol Drug & Gambling Services to offer collaborative service delivery with other community agencies, targeting specific service needs.

The Ontario Health Alcohol Drug & Gambling Services funding supports service delivery including assessment, outpatient counselling, and referrals for individuals 21 years and older, who are experiencing a substance use issue, or 12 years and older, for individuals experiencing a problem gambling issue. City of Hamilton Levy funding is assisting to maintain a 0.6 FTE to support wait time management within the program.

The Choices and Changes program, funded by Ministry of Children, Community and Social Services and offsetting revenues from the Hamilton Child and Families Support Program (formerly Children's Aid Society), and Alcohol Drug & Gambling Services Other Funding Grants budget, helps to ease waiting times to addiction services for individuals involved in child welfare. Alcohol Drug & Gambling Services provides services onsite at both Child Welfare sites to address the needs of parents whose substance use is impacting parenting. A pilot program, provided at the Hamilton Family and Child and Families Support Program, involving offering education sessions to family members will continue into the 2024-2025 budget year and will be implemented at Catholic Children's Aid Society.

The Other Funding Grants program budget includes the following programs: Centre for Addiction and Mental Health, 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 addiction consultation within primary care; Hamilton Health Sciences initiative to provide addiction

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services to individuals receiving care in hospital and follow-up into the community, and an initiative with Hamilton Public Library to provide direct service to individuals coming to the library experiencing social and health issues who would benefit from brief intervention and community connection.

Community Mental Health Promotion Program:

Ontario Health Community Mental Health Promotion program 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. Health Canada Substance Use and Addition Program funding, is supporting a Harm Reduction Outreach Project, providing harm reduction services to individuals who are experiencing homelessness, income insecurity and benefit from receiving services from an outreach model.

City of Hamilton Levy funding is assisting to maintain 0.65 FTE to provide addiction and mental health counselling support to individuals experiencing housing and income insecurity.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The Ontario Health and Ministry of Children, Community and Social Services 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 was consulted regarding the preparation of the budget.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

Through the budgets requiring approval in this Public Health Committee report, Ontario Health, Ministry of Children, Community and Social Services, 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.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable.