



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Clinical and Preventive Services Division

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	September 18, 2014
SUBJECT/REPORT NO:	Choices and Changes and Other Funding Grants Budget 2014-2015 - BOH14030 (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424, Ext. 2888
SUBMITTED BY:	Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department
SIGNATURE:	

RECOMMENDATION

- (a) That the 2014-2015 Alcohol, Drug and Gambling Services Choices and Changes Program budget as outlined in BOH14030, funded by the Ministry of Children and Youth Services be approved;
- (b) That the 2014-2015 Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget as outlined in BOH14030 be approved;
- (c) That the 0.5 FTE reduction in Community Funding/Grant, Back on Track, Remedial Measures cost recovery budget as outlined in BOH14030 be approved;
- (d) That the Medical Officer of Health be authorized and directed to execute all 2014/2015 Provincial Service Agreements and any ancillary agreements and contracts required to give effect to the Choices and Changes and Back on Track programs, as provided for in the budget outlined in report BOH14030. This includes the authority to authorize the submission of budgets and quarterly/year-end reporting the Service Agreement and any other agreement required for the Choices and Changes Program between the City and the Ministry of Children and Youth Services, and the Children's Aid Societies in a form satisfactory to the City Solicitor;

- (e) That the Medical Officer of Health be authorized and directed to submit reports as required by the Ministry of Children and Youth Services, and the Centre for Addiction and Mental Health to meet accountability agreements.

EXECUTIVE SUMMARY

Alcohol, Drug and Gambling Services (ADGS) is a 100% provincially funded program that provides comprehensive assessments, outpatient counselling, referrals for treatment and collaborative service delivery with other agencies in the community.

The Choices and Changes Program 2014-2015 budget will increase by \$2,570 with no FTE change. The 2014-15 Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget will decrease by \$15,620 based on projected service demand, as there was a reduction in cost recovery revenue in 2013-14. Operational lines will be adjusted to accommodate the reduction in budget, and there will be a 0.50 FTE reduction that will be accommodated through decrease in staffing hours. There is no net levy impact for either program.

Alternatives for Consideration – See Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS (for recommendation(s) only)

Financial: The Choices and Changes Program 2014-2015 budget will increase by \$2,570. The 2014-15 Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget will decrease by \$15,620, as cost recovery revenue decreased in 2013-14. There is no net levy impact of either of these programs.

Funding Source	Annual Budget 2014/201 5	Annual Budget 2013/201 4	FTE 2014/ 2015	FTE 2013 / 2014	Change in FTE
Choices and Changes, MCYS (Children's Aid Societies)	\$117,140	\$114,570	1.20	1.20	No FTE change
Community Funding/Grant Back on Track, Remedial Measures Program	\$165,530	\$181,150	1.30	1.80	0.50 (decrease)
Total FTE			2.50	3.00	0.50 (decrease)

Staffing: The 0.50 FTE decrease in the Community Funding/Grant, Back on Track, Remedial Measures Program Budget will be accommodated by reduction in part-time staffing hours. Staffing is driven by service demand so this is not a reduction in service.

Legal: No new legal implications.

HISTORICAL BACKGROUND (Chronology of events)

ADGS is a 100% funded program that provides comprehensive assessments, outpatient counselling, referrals for treatment, and collaborative service delivery with other agencies in the community.

The Choices and Changes Program, funded by the Ministry of Children and Youth Services (MCYS) Community Capacity Building Initiative Funding has helped to ease waiting times for clients involved in child welfare. As part of this program, 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 has also continued to build capacity between the two agencies in the area of child welfare and addictions. This includes provision of training and consultation for agency staff. The program continues to be an important part of the Hamilton addiction system and successfully meeting targets in 2013-2014.

Back on Track is a remedial measures program which provides assessment, treatment and education groups, as well as follow-up for individuals who have been convicted of driving while impaired. It is a cost recovery program managed by the Centre for Addiction and Mental Health (CAMH) on behalf of the Ministry of Transportation. The number of referrals decreased during the 2013-2014 fiscal year. There are no expected decreases in referrals anticipated for the 2014-2015 fiscal year.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

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

RELEVANT CONSULTATION

Finance and Administration was consulted to review the budget numbers.

ANALYSIS AND RATIONAL FOR RECOMMENDATION (Include Performance Measurement/Benchmarking Data if applicable)

The MCYS will continue to fund the Choices and Changes Program from the Community Capacity Building Funds Initiative, allowing the program to continue to operate with the same service delivery model as previously offered. The Hamilton

Children's Aid Society has been able to contribute to revenue to maintain FTE levels. The program continues to offer specialized services to parents who are involved in the child welfare system and require assistance with addiction issues.

The number of referrals decreased in the Back on Track remedial measures program in 2013-2014. There are no expected pressures in this program for the upcoming year and staffing levels will be adjusted slightly to align with demand for service delivery.

ALTERNATIVES FOR CONSIDERATION

(Include Financial, Staffing, Legal and Policy Implications and Pros and Cons for each alternative)

The Board of Health could decide not to approve the ADGS Choices and Changes Program and Community Funding/Grants 2014-2015 budgets.

Financial: If the budget is not approved, PHS would lose this 100% funding.

Staffing: If the budget is not approved, PHS would lose the associated FTE with these programs.

Legal: Not Applicable

Policy: Not Applicable

This alternative is not recommended for the following reasons:

1. Integrated care for individuals' experiencing substance use concerns is recommended to offer effective and efficient service. The Choices and Changes program with the Children's Aid Societies has been an effective partnership and this would be in jeopardy.
2. The Back on Track remedial measures program provides essential education, awareness and treatment, which has the potential to prevent further recidivism and increase awareness of harms associated with impaired driving. If the budget is not approved, the Hamilton community could lose this service and the expertise of ADGS staff who facilitate this program.
3. These 100% funding grants leverage the ability of ADGS to provide services that meet local needs beyond provincially mandated services. Without these funds, these services could not be provided.

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.3 Enhance customer service satisfaction.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable