



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Clinical and Preventive Services

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	July 9, 2015
SUBJECT/REPORT NO:	Choices and Changes and Other Funding Grants Budget 2015-2016 - BOH15023 (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 2015-2016 Alcohol, Drug and Gambling Services Choices and Changes Program budget as outlined in BOH15023, funded by the Ministry of Children and Youth Services be approved;
- (b) That the Medical Officer of Health be authorized and directed to execute all 2015/2016 Provincial Service Agreements and any ancillary agreements and Contracts required to give effect to the Choices and Changes Program as provided for in the budget outlined in report 15023. 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; and
- (c) That the Medical Officer of Health be authorized and directed to submit reports as required by the Ministry of Children and Youth Services 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 2015-2016 budget will increase by \$2030.00 with no FTE change. There is no net levy impact for either program.

Alternatives for Consideration – See Page 3

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

Financial: The Choices and Changes Program 2015-2016 budget will increase by \$2030.00. There is no net levy impact of either of these programs.

Funding Source	Annual Budget 2015/2016	Annual Budget 2014/2015	FTE 2015/ 2016	FTE 2014/ 2015	Change in FTE
Choices and Changes, MCYS (Children's Aid Societies)	\$119,170	\$117,140	1.20	1.20	No FTE change
Total FTE			1.20	1.20	No FTE change

Staffing: There is no staffing change for the Choices and Changes Program.

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. 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. The program continues to be an important part of the Hamilton addiction system and successfully meeting targets in 2015-2016.

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

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.

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 2015-2016 budgets, but this 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 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