



RECOMMENDATION

- OUR Vision: To be the best place to raise a child and age successfully.*
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 Medical Officer of Health or delegate be authorized and directed to submit reports as required by the Ministry of Children and Youth Services to meet accountability agreements;
- (d) That Board of Health approve the 2016-2017 Alcohol, Drug & Gambling Services Community Funding/Grants, Back on Track, Remedial Measures budget as outlined in BOH16041, 100% cost recovery;
- (d) That the Medical Officer of Health or delegate, be authorized and directed to execute all 2016/2017 Provincial Service Agreements and any ancillary agreements and contracts required to give effect to the Community Funding/Grants, Back on Track, Remedial Measures Program as provided for in the budget, in a form satisfactory to the City Solicitor;
- (e) That the Medical Officer of Health, or delegate, be authorized and directed to submit reports as required by 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 community agencies and participates in system level mental health and addictions planning.

The Choices and Changes Program 2016-2017 budget will increase by \$2,140.00 with no FTE change. Based on 2015-16 revenue in the Community Funding/Grants, Back on Track, Remedial Measures programs, cost recovery budget revenue is not expected to change significantly in 2016-17. There will be a slight FTE increase of 0.05 in Community Funding/Grants budget. This will not have significant impact on staffing. There is no net levy impact for either program from these changes.

Alternatives for Consideration – Not Applicable

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

Financial: Community Funding/Grants, Back on Track, Remedial Measures programs revenue is projected to remain stable in 2016-17, based on 2015-16 actuals. There is no expected increase in demand for service in the upcoming year and staffing levels can be adjusted to meet service need. The Choices and Changes Program 2016-2017 budget will increase by \$2,140.00. There is no net levy impact of either of these programs.

Funding Source	Annual Budget 2016/2017	Annual Budget 2015/2016	FTE 2016/2017	FTE 2015/2016	Change in FTE
Choices and Changes, MCYS (Children's Aid Societies)	\$121,310	\$119,170	1.20	1.20	No FTE change
Community Funding/Grant Back on Track, Remedial Measures Program	\$129,884**	\$126,581*	3.1***	3.05***	Increase 0.05
Total FTE	\$251,194	\$245,751	4.3	4.25	Increase 0.05

*Projected revenues for 2015/16; amount varies by year

**Projected revenues for 2016/17; amount varies by year

***2 FTE funded through OW- ASI initiative

Staffing: FTE in Choices and Changes program will remain unchanged at 1.2 FTE. There will be a minor increase in the Back on Track, Remedial Measures Program of 0.05FTE.

Legal: There are no 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 and participates in system level mental health and addictions planning.

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.

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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. Revenue is dependent on service need and there is no significant change expected in the upcoming 2016-17 budget year. Staffing levels can be adjusted to meet the demand in this program, as needed.

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 RATIONALE FOR RECOMMENDATION

(Include Performance Measurement/Benchmarking Data if applicable)

MCYS has committed to maintaining the funding allotment previously approved to the Choices and Changes Program from the Community Capacity Building Funds Initiative, covering the core costs within the program. The Hamilton Children's Aid Society and the Community Funding/Grants budget contribute supplementary revenue to maintain FTE levels within the program. Discussions will need to occur this year with the Hamilton Children's Aid Society to determine if ongoing supplementary revenue to fully cover the additional costs of the current staffing level can be maintained. It was agreed to increase revenue contribution through the Community Funding/Grants budget this year to allow for negotiations with the Hamilton Children's Aid Society, and to plan for any potential changes in the 2017-2018 budget year. The program continues to offer specialized services to parents who are involved in the child welfare system and require assistance with addiction issues, and currently there is no other program in the community that provides a similar service.

ALTERNATIVES FOR CONSIDERATION

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

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