



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Communicable Disease Control and Wellness

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	July 13, 2017
SUBJECT/REPORT NO:	Choices and Changes and Other Funding Grant 2017-2018 Budget Report (BOH17017) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424, Ext. 2888
SUBMITTED BY:	Jessica Hopkins, MD, MHSc, CCFP, FRCPC Associate Medical Officer of Health & Director, Communicable Disease Control & Wellness Division Public Health Services Department
SIGNATURE:	

RECOMMENDATION

- (a) That the 2017-2018 Alcohol, Drug and Gambling Services Choices and Changes Program budget as outlined in BOH17017, funded by the Ministry of Children and Youth Services be approved;
- (b) That the Medical Officer of Health or delegate be authorized and directed to execute all 2017-2018 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 BOH17017. 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;
- (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 2017-2018 Alcohol, Drug & Gambling Services Community Funding/Grants, Back on Track, Remedial Measures budget as outlined in BOH17017, at 100% cost recovery;
- (e) That the Medical Officer of Health or delegate, be authorized and directed to execute all 2017-2018 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; and
- (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 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 2017-2018 budget will increase by \$2,290 with no FTE change. Based on 2016-2017 revenue in the Community Funding/Grants, Back on Track, Remedial Measures programs, cost recovery budget revenue is not expected to change significantly in 2017-2018. The Back on Track, Remedial Measures program budget will increase by \$64,416 related to two secondment projects, Towards Recovery Clinic (BOH10643) and Hamilton Health Sciences pilot program (BOH16063), as well as lowered expenses related to scheduling improvements. There will be an increase of 0.35 FTE clinical staffing in the Community Funding/Grants budget. Clinical staffing will be increased through increases to part-time staffing hours to cover program needs. There is no net levy impact for either program from these changes.

Alternatives for Consideration – See Page 5

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

Financial: Back on Track, Remedial Measures programs revenue is not projected to change significantly in 2017-2018, based on 2016-2017 actuals. Due to changes in the Impaired Driving legislation there may be a slight increase in demand for service expected in the upcoming year and staffing levels can be adjusted to meet service need. The Other Funding Grants budget will be increasing in 2017-2018 by \$63,416. This is related to funding from two secondment initiatives, Towards Recovery Clinic and Hamilton Health Sciences, and improvements in scheduling to maximize revenue.

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The Choices and Changes Program 2017-2018 budget will increase by \$2,290, this is related to small increases in salary and benefits. There is no net levy impact from the changes in either programs.

Table 1 summarizes the funding source, budget and FTE for these two programs.

Table 1 – Choices and Changes and Community Funding/Grant Back on Track, Remedial Measures Programs funding source, budget and FTE.

Funding Source	Annual Budget 2017/2018	Annual Budget 2016/2017	FTE 2017/2018	FTE 2016/2017	Change in FTE
Choices and Changes, MCYS (Children's Aid Societies)	\$123, 600	\$121,310	1.20	1.20	No FTE change
Community Funding/Grant Back on Track, Remedial Measures Program	\$193, 300*	\$129,884**	3.45***	3.10	0.35
Total FTE			4.65	4.3	0.35 increase

*Projected revenues for 2017/18; amount varies by year

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

***2 FTE funded through Ontario Works- Addiction Service Initiative

Staffing: The FTE in Choices and Changes program will remain unchanged at 1.2 FTE. There will be an increase in the Back on Track, Remedial Measures Program of 0.35 FTE. Clinical staffing will be increased to accommodate two secondment projects; Towards Recovery Clinic and a Hamilton Health Sciences pilot initiative; and to cover direct service needs in the Back on Track Remedial Measures Program.

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 met targets in 2016-2017 with 221 individuals being served.

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 2017-2018 budget year. In 2016-2017, 376 individuals were seen for assessment; 380 individuals attended groups; and 379 attended follow-up services. 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.

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. The program continues to offer specialized services to parents who are involved in the child welfare system and require assistance with

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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)

The Board of Health could choose not to approve the budget for the Choices and Changes program and/or the Back on Track/Remedial Measures program.

Financial: loss of funding to the programs.

Staffing: termination of staff making up the 4.3 FTE for both programs

Legal: none.

Policy Implications: Closure of programs

Pros: none

Cons: Loss of continued service to support mental health and addictions treatment for those involved in the child welfare system and those who have been convicted of driving while impaired. This would result in a significant gap in service to the Hamilton community.

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

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