



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Epidemiology, Wellness and Communicable Disease Control
Division

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	July 12, 2018
SUBJECT/REPORT NO:	Choices and Changes Budget (BOH18025) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Susan Boyd (905) 546-2424, Ext. 2888
SUBMITTED BY & SIGNATURE:	Michelle Baird Director, Public Health Services – Epidemiology, Wellness and Communicable Disease Control Division Healthy and Safe Communities Department

RECOMMENDATION

- (a) That the 2018-2019 Alcohol, Drug and Gambling Services Choices and Changes Program budget, as outlined in BOH18025, 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 2018-2019 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 BOH18025. 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 the Board of Health approve the 2018-2019 Alcohol, Drug & Gambling Services Community Funding/Grants, Back on Track, Remedial Measures budget as outlined in BOH18025;
- (e) That the Medical Officer of Health or delegate, be authorized and directed to execute all 2018-2019 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;
- (f) 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 2018-2019 budget will increase by \$2,890.00 with no FTE change. Based on 2017-2018 revenue in the Community Funding/Grants, Back on Track, Remedial Measures programs, cost recovery budget revenue is not expected to change significantly in 2018-2019. The Back on Track, Remedial Measures program budget will decrease by \$9,221.00. Although there is a decrease in budget, there will be an increase of 0.3 FTE in the Community Funding/Grants budget due to staff change over and current staff being at a lower step. There is no net levy impact for either program from these changes.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: Back on Track, Remedial Measures Program revenue is not projected to change significantly in 2018-2019, based on 2017-2018 actuals. The Choices and Changes Program 2018-2019 budget will increase by \$2,890.00. This is related to small increases in salary and benefits. There is no net levy impact from the changes in either program.

Funding Source	Annual Budget 2018/2019	Annual Budget 2017/2018	FTE 2018/2019	FTE 2017/2018	Change in FTE
Choices and Changes, Ministry of Children and Youth Services and Children's Aid Society	\$129,700	\$126, 810	1.20	1.20	No FTE change
Community Funding/Grant Back on Track, Remedial Measures Program	\$184,079**	\$193,300*	3.70	3.40***	0.30
Total FTE			4.90	4.60	0.30 increase

*Projected revenues for 2017-2018; amount varies by year, includes Hamilton Family Health Team (HFHT), and Towards Recovery Centre (TRC)

**Projected revenues for 2018/19; amount varies by year, includes HFHT and TRC

***2 FTE funded through Ontario Works – Addiction Services Initiative (OW-ASI).

Staffing: FTE in Choices and Changes Program will remain unchanged at 1.2 FTE. There will be a slight increase in the Back on Track, Remedial Measures Program of 0.3 FTE. Part-time staffing hours will be increased to cover direct service needs in the Back on Track Remedial Measures Program.

Legal: There are no legal implications.

HISTORICAL BACKGROUND

ADGS is a provincially 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.

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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.

The program continues to be an important part of the Hamilton addiction system and successfully met targets in 2018-2019.

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 2018-2019 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. 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

Not applicable.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement & Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

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Economic Prosperity and Growth

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.

Healthy and Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Clean and Green

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.

Built Environment and Infrastructure

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Culture and Diversity

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

APPENDICES AND SCHEDULES ATTACHED

Not applicable.

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