

CITY OF HAMILTON

PUBLIC HEALTH SERVICES *Clinical and Preventive Services*

TO: Mayor and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: June 17, 2013	
SUBJECT/REPORT NO: Choices and Changes and Other Funding Grants Budget, 2013-2014 (BOH13027) (City Wide)	
SUBMITTED BY: Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department	PREPARED BY: Susan Boyd (905) 546-2424 Ext. 2888
SIGNATURE:	

RECOMMENDATION

- (a) That the 2013-2014 Alcohol, Drug and Gambling Services Choices and Changes Program budget as outlined in this report, funded by the Ministry of Children and Youth Services be approved by the Board of Health;
- (b) That the 2013-2014 Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget as outlined in this report be approved by the Board;
- (c) That the Medical Officer of Health be authorized and directed to sign the Service Agreement 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;

- (d) 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% 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 2013-2014 budget will decrease by \$21,483 and there will be a 0.2 FTE reduction in clinical FTE. This is related to the loss of funding from the Children's Aid Society as the child welfare system has experienced funding cuts and withdrew their funding contribution. The 0.2 FTE will be absorbed by a vacant 0.2 FTE in the Community Funding/Grants Cost Recovery budget and will not result in loss of staff.

The 2013-14 Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget will decrease by \$1,930, as there was a slight reduction in cost recovery revenue in 2012-13. Operational lines will be reduced to accommodate the reduction in budget and through this reduction there are cost savings that are able to accommodate a slight 0.07 FTE increase in the program. Cost recovery revenue is expected to remain stable in 2013-14.

Alternatives for Consideration – See Page 4

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The Choices and Changes Program 2013-2014 budget will decrease by \$21,483. This is a result of the Children's Aid Society withdrawing their contribution to the program due to funding cuts in the child welfare system. The 2013-14 Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget will decrease by \$1,930, as cost recovery revenue decreased slightly in 2012-13. There is no net levy impact of either of these programs.

Funding Source	Annual Budget 2013/2014	Annual Budget 2012/2013	FTE 2013/ 2014	FTE 2012/ 2013	Change in FTE
Choices and Changes, MCYS (Children's Aid Societies)	\$108,230	\$129,713	1.20	1.40	-0.2 (decrease)
Community Funding/Grant Back on Track, Remedial Measures Program	\$181,150	\$183,080	1.60	1.53	0.07 (increase)
Total FTE			2.80	2.93	0.13 (decrease)

Staffing: There will be a reduction of 0.2 clinical FTE in the Choices and Changes program. This FTE reduction will be absorbed into a vacant 0.2 FTE in the Other Community Funding/Grants budget. This staff member will provide direct service to the Back on Track program. There will be an increase of 0.07 FTE in the Other Community Funding/Grants budget, covering increased administration demands within the Back on Track program.

Legal: 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. 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 programs 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 2012-2013.

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 remained stable during the 2012-2013 fiscal year and no significant changes are anticipated in 2013-2014.

POLICY IMPLICATIONS/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 / RATIONALE 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 contribution from the Hamilton Children's Aid Societies has been withdrawn due to funding reduction within the child welfare system. This reduction will result in a lowering of program targets by 36 consultations and may contribute to slightly increased wait times. Strategies will be put in place to attempt to minimize the above changes. 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 in the Back on Track remedial measures program remained steady in 2012-2013. Although there is a slight decrease in budget, operational lines were adjusted to accommodate for this and allow for a slight increase in FTE. There are no expected pressures in this program for the upcoming year and cost recovery revenue is expected to remain stable.

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 2013-2014 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 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 / SCHEDULES

Not Applicable