

CITY OF HAMILTON

PUBLIC HEALTH SERVICES Clinical and Preventive Services Division

TO: Mayor and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: May 24, 2011	
SUBJECT/REPORT NO: Choices and Changes and Other Funding/Grants, 2011–2012 Budget Report (BOH11013) (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 2011-2012 Alcohol, Drug & Gambling Services (ADGS) Choices and Changes Program, 100% jointly funded by the Ministry of Children & Youth Services (MCYS) and Children Aid Societies be approved by the Board. There is no net levy impact for this program;
- (b) That the Community Funding/Grants, Back on Track, Remedial Measures cost recovery budget be approved by the Board. There is no levy impact for this program;
- (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 sign the Service Agreement between the City for the cost recovery program Community Funding/Grants, Back on Track managed by the Centre for Addiction and Mental

Health (CAMH) on behalf of the Ministry of Transportation in a form satisfactory to the City Solicitor;

- (e) That the Board approve the 0.62 FTE increase funded by the Back on Track/Community Funding/Grants;
- (f) 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 (CAMH) to meet accountability agreements.

EXECUTIVE SUMMARY

Alcohol, Drug & 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 2011-2012 budget will increase by \$118 and there will be a 0.02 FTE reduction in administration. Clinical FTE will remain stable at 1.4 FTE. Operating lines were reduced to accommodate increased staffing costs, related to merit increases. However, administration FTE needed to be reduced to submit a balanced budget.
- In 2010-2011 there was a significant increase in referrals to the Back on Track - Remedial Measures Program, resulting in higher revenue than projected. The 2011-12 budget will increase by \$53,212.00 (revenue received in 2010-2011), and this will result in a 0.62 FTE increase to meet increased service demands. This FTE increase will be managed by maintaining existing part-time hours (off-setting hours decreased in the LHIN budget BOH11005), and increasing part-time hours by 0.32 FTE.

Alternatives for Consideration – See Page 5

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

Financial:

Funding Source	Annual Budget 2011/2012	Annual Budget 2010/2011	Annual Budget 2009/2010	FTE 2011/ 2012	FTE 2010/ 2011	FTE 2009/ 2010	Change in FTE
Choices and Changes, MCYS (Children's Aid Societies)	\$127,244	\$127,126	\$142,620	1.42	1.44	1.64	-0.02 (decrease)
Community Funding/Grant Back on Track, Remedial Measures Program	\$145,712	\$92,500	\$84,696	1.53	0.91	0.86	0.62 (increase)
Total FTE				2.95	2.35	2.5	0.6 (increase)

The Choices and Changes Program budget will increase by \$118, and the Community Funding/Grant Back on Track budget will increase by \$53,212.00 (revenue received in 2010-2011).

Staffing: In the Choices and Changes Program there will be a 0.02 FTE reduction in administration and clinical FTE will remain stable at 1.4 FTE.

In the Community funding/Grant Back on Track budget there will be an increase of 0.62 FTE to meet increased service demands. This FTE increase will be managed by maintaining existing part-time hours (off-setting hours decreased in the LHIN budget BOH11005), and increasing part-time hours by 0.32 FTE. The Back on Track program has prescriptive time allotments for delivery of service components, resulting in the need for increased FTE hours.

Legal: No implications.

HISTORICAL BACKGROUND (Chronology of events)

Alcohol, Drug & 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 ADGS Local Health Integration Network (LHIN) funded budget for 2011-13 was approved at the February 28th, 2011, Board of Health meeting (Report BOH11005), and therefore, will not be included in this report.

The Choices and Changes Program, which is jointly funded by the Ministry of Children and Youth Services (MCYS) and the two Children's Aid Societies, 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 continues to be an important part of the Hamilton addiction system and has successfully met targets in 2010-2011.

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. Referrals and individuals served in this program significantly increased in 2010-2011, partially related to a change in legislation, however, are expected to level off in 2011-2012.

POLICY IMPLICATIONS

The Ministry of Child and Youth Services policy requires all funded programs, including Choices and Changes to submit a balanced budget and 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 has been consulted to review the budget numbers.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

The Choices and Changes Program budget, in collaboration with the Children's Aid Societies is \$127,244. This funding includes contributions from the MCYS, and the Hamilton Children's Aid Societies. The small increase from last year (\$118) is sufficient to maintain the 1.4 direct service FTE in this program, with a small reduction in administration FTE (0.02). This will not result in increased pressures within this program.

There was an unexpected increase in referrals to the Back on Track remedial measures program over the past year, partially due to a change in legislation. This resulted in a pressure on the program to meet contract obligations; however, the program was able to respond as needed. The increased service demand continues, and the increased

revenue obtained in 2010-2011 will be used to increase FTE by 0.62 to meet this service demand.

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 2011-2012 budgets but this is not recommended for the following reasons:

1. A number of highly-effective community partnerships have been established to address substance use concerns. The Choices and Changes program with the Children's Aid Societies and the ADGS social worker position with the Employment and Income Supports Branch of Community Services partnerships 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.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Intergovernmental Relationships

- ◆ Maintain effective relationships with other public agencies

Social Development

- ◆ Residents in need have access to adequate support services

Healthy Community

- ◆ Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services)

APPENDICES / SCHEDULES

Not Applicable.