SUBJECT: Alcohol, Drug & Gambling Services Choices and Changes Program and Community Funding/Grants 2009-2010 Budget BOH09016 - (City Wide)

RECOMMENDATION:

(a) That the Board of Health approve the 2009-2010 Alcohol, Drug & Gambling Services (ADGS) Choices and Changes Program, and Community Funding/Grants budget which are 100% funded by the Province.

(b) That a decrease of 0.4 FTE by not filling a current vacancy be approved in the Back on Track remedial measures cost-recovery budget.

Elizabeth Richardson, MD, MHSc, FRCPC
Medical Officer of Health
Public Health Services

EXECUTIVE SUMMARY:

Alcohol, Drug & Gambling Services (ADGS) is a 100% funded program that provides comprehensive assessments, outpatient counselling, referrals for treatment, and community outreach for adults over the age of 23.

- The Choices and Changes Program budget will be increased by $9,784 with no change in FTE (1.64).

- The anticipated increase in referrals to the Back on Track remedial measures program due to new legislation did not occur over the past year. A more conservative projection of revenue, based on actual earnings over the past 5
years, combined with increased staffing costs will necessitate a reduction of 0.4 FTE.

- The one year contract with the Hamilton Family Health Team was successfully completed.

**BACKGROUND:**

Alcohol, Drug & Gambling Services (ADGS) is a 100% funded program that provides comprehensive assessments, outpatient counselling, referrals for treatment, and community outreach for adults over the age of 23 for ADGS. The ADGS Local Health Integration Network (LHIN) funded budget for 2009-2011 was approved at the November 24th, 2008, Board of Health meeting (2009-2010 and 2010-2011 Alcohol Drug and Gambling Services Program LHIN Funded Budget BOH08040(a)), and therefore will not be included in this report.

In recent years, in order to address the pressure on addiction services, new community partnerships have been formed to provide increased access to services. 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. In 2008-2009 the Choices and Changes program exceeded the projected targets of 75 client contacts for The Catholic Children’s Aid Society and 160 client contacts for The Children’s Aid Society.

Back on Track is a remedial measures program which provides treatment and education groups 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 have remained stable over the 2008-2009 budget year.

**ANALYSIS/RATIONALE:**

The Choices and Changes Program budget, in collaboration with the Children's Aid Societies is confirmed at $142,620. This funding includes contributions from the MCYS ($106,600), the Hamilton Children’s Aid Society ($20,630) and the Catholic Children’s Aid Society ($15,390). This small overall increase from last year ($9,784) is sufficient to maintain the 1.64 FTE in this program.

The Hamilton Family Health Team (HFHT) one-year partnership utilised a train the trainer model to enhance the skill set of the HFHT staff to be able to offer the Drinkwise program, education and treatment for individuals experiencing mild to moderate alcohol use problems, within primary health care. This project was successfully completed and the Drinkwise program continues to be provided within the HFHT.
The anticipated increase in referrals to the Back on Track remedial measures program due to new legislation did not occur over the past year. This program has also been affected by increased staffing costs due to the CUPE collective agreement. As this is a cost recovery program all individuals contacting the program will receive service provision through the Back on Track remedial measures program. The 0.4 FTE reduction in the Back on Track remedial measures program will be managed by not filling a current vacancy.

Another successful partnership was piloted in the Community Services Department at Employment and Income Supports Branch for the past three years. The evaluation of the effectiveness of the Addiction's Services Pilot Program proved the benefits of working through issues with individuals who self-identify that substance use is a barrier to employment. The commitment to allocate permanent funding to this initiative will continue in 2009-2010 and will support 1.0 FTE.

**ALTERNATIVES FOR CONSIDERATION:**

The Board of Health could decide not to approve the ADGS Choices and Changes Program, and Community Funding/Grants 2009-2010 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.

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.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

**ADGS 2007-2009 Budget**

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<td>• Hamilton Family Health Team</td>
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• Back on Track 
(Remedial Measures) 
$168,000 $191,089 \textsuperscript{3} $84,696 0.80 1.26 0.86

• Employment & 
Income Supports 
Branch (Ontario Works) 
N/A Budget stays in OW Budget stays in OW N/A N/A N/A

Total $268,000 $341,557 $227,316 2.20 3.10 2.50

1. Includes cost recovery of 0.4 FTE from the Community Mental Health Outreach Program
2. BOH08003 February 25, 2008 approved 0.2 FTE temporary increase – ends March 31, 2009
3. BOH08002 February 25, 2008 approved $100,000 to be flowed to a designated community agency to implement a Crime Prevention Strategy which will be spent by March 31, 2009

POLICIES AFFECTING PROPOSAL:

Not applicable.

RELEVANT CONSULTATION:

Public Health Services has consulted with the Finance and Administration Division regarding the preparation of the 2009-2010 ADGS budget. ADGS continues to consult with CAMH and the Children’s Aid Societies, rates for service and funding allotments.

CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes ☐ No
Public services and programs are delivered in an equitable manner, coordinated, efficient, effective and easily accessible to all citizens.

Environmental Well-Being is enhanced. ☐ Yes ☑ No

Economic Well-Being is enhanced. ☑ Yes ☐ No
Poverty is reduced.

Does the option you are recommending create value across all three bottom lines? ☐ Yes ☑ No
Do the options you are recommending make Hamilton a City of choice for high performance public servants? ☑ Yes □ No
Life-long learning is supported.