SUBJECT: Alcohol, Drug & Gambling Services 2008/2009 Budget BOH08040 (City Wide)

RECOMMENDATION:

(a) That the Board of Health approve the 2008/2009 Alcohol, Drug & Gambling Services (ADGS) budget which is 100% funded by the Province of Ontario;

(b) That an increase of 1.15 FTE be approved and be funded by various sources as follows:

   (i)  $21,795 from the Problem Gambling and Substance Abuse Programs (0.45 FTE increase)
   (ii) $32,836 from the Choices and Changes Program (0.24 FTE increase)
   (iii) $17,632 from Family Health Team Partnership Funding (0.2 FTE approved BOH08003, February 25, 2008)
   (iv) $23,089 from the Back on Track remedial measures cost-recovery program (0.26 FTE increase)
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. These programs are developed and maintained in consultation with the Ministry of Health and Long-Term Care (MOHLTC) - Mental Health and Addictions Branch, the Hamilton, Niagara, Haldimand, Brant Local Health Integration Network (HNHB - LHIN) and community partners. The 2008/2009 budget has an overall increase of $95,352:

- $21,795 for the Problem Gambling and Substance Abuse Programs (0.45 FTE increase)
- $32,836 for the Choices and Changes Program (0.24 FTE increase)
- $17,632 Family Health Team Partnership Funding (0.2 FTE approved BOH08003, February 25, 2008)
- $23,089 Back on Track remedial measures cost-recovery program (0.26 FTE increase)

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. These programs are developed and maintained in consultation with the Ministry of Health and Long-Term Care - Mental Health and Addictions Branch (MOHLTC), the Hamilton Niagara Haldimand Brant - Local Health Integration Network (HNHB - LHIN) and community partners. Over the past three years there has been an overall increase of 8.25%. This sustained increase in funding can support an increase of 0.45 FTE in this budget.

Funding is also received from other sources for ADGS. In recent years, in order to address the pressure on addiction services, new community partnerships have been formed to provide increased access to services for the Choices and Changes Program. Funding from the Children's Aid Societies Partnerships Program (jointly funded by MCYS and the two Children's Aid Societies) has helped to ease waiting times for their clients. 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. With the success of a pilot project in 2006, the program expanded in 2007 and continues to grow. Catholic Children's Aid Society will increase their funding contribution to provide an additional 0.24 FTE.

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. There have been increases in referrals to this program due to new legislation that fast tracks individuals convicted of impaired driving.
offences in order that they receive education to help separate drinking from driving before regaining their licence. These funds are able to support an additional 0.46 FTE.

Another successful partnership was piloted in the Community Services Department at Employment and Income Supports Branch for the past two 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. It was decided this year to allocate permanent funding to this initiative to support 1.0 FTE. The funding for this position will remain in the Ontario Works 2009 budget.

**ANALYSIS/RATIONALE:**

Four years ago ADGS was unable to maintain the FTE allocated to Problem Gambling Health Promotion and Prevention Program. As a result, these services were reallocated among the other FTE, which put pressure on ADGS to fulfil this MOHLTC mandated program. This year, with the steady increases in base line funding over the past three years, ADGS is able to again allocate 0.45 FTE to these prevention and promotion services.

The Choices and Changes Program budget, in collaboration with the Children's Aid Societies, is confirmed at: $ 132,836. This funding includes contributions from the MCYS ($ 106,600), the Hamilton Children's Aid Society ($ 15,000) and the Catholic Children's Aid Society ($ 11,236). This is an increase from last year of $ 32,836 which can support an increased 0.24 FTE.

Increases in referrals to the Back on Track remedial measures program due to new legislation will increase the cost recoveries estimated at $ 23,089 This income will support an additional 0.46 FTE.

A successful partnership with Community Services Department in the Employment and Income Supports Branch will continue with a funded fulltime social worker from ADGS working on-site to increase services for those who are recipients of Ontario Works and who have identified that substance use is a barrier to obtaining and maintaining employment.

**ALTERNATIVES FOR CONSIDERATION:**

The Board of Health could decide not to approve the ADGS 2008-09 budget but this is not recommended for the following reasons:

1. LHIN funding constitutes a significant public health investment in local substance use and problem gambling treatment that would otherwise not be possible.

2. Substance use and problem gambling treatment falls in the “other” identified Public Health Initiatives as approved by the MOH-LTC and has been an integral part of
Hamilton's community resources for 23 years.

3. ADGS is the only service in Hamilton that provides both genders with comprehensive assessments and referrals to appropriate treatment. Without these services individuals would not access the appropriate treatment in a timely way and receive needed follow up for long term recovery.

4. In the long term, the social determinants of health are met through access to this program thereby reducing mortality and morbidity related to substance use and problem gambling.

5. 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.

6. In the absence of increases in FTE, ADGS would lack the additional resources and capacity to operate to maximize treatment options for individuals with substance use and problem gambling concerns.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**


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<td>Choices and Changes, MCYS (Children's Aid Societies)</td>
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<td>Community Funding/Grants</td>
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<td>• Hamilton Family Health Team ²</td>
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<td>Total</td>
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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
The FTE increase for 2008/2009 will be managed through temporary increases of existing staff as the preliminary budget forecast for 2009/2010 has only a 1.6% increase.

**POLICIES AFFECTING PROPOSAL:**

Public Health Services is the transfer payment agency for the MOHLTC in providing assessment, outpatient counselling and case management services to individuals with substance use and/or gambling problems. Public Health Services is required to implement the ADGS program in accordance with the MOHLTC - LHIN guidelines which stipulate the requirements for these programs. The LHINs are in the process of developing the budget process and service agreements that will be implemented in 2009/2010. The service agreements will outline roles, responsibilities and outcome measures for health agencies.

**RELEVANT CONSULTATION:**

Public Health Services has consulted with the Finance and Administration Division regarding the preparation of the 2008/2009 ADGS budget. ADGS continues to consult with CAMH, the Children's Aid Societies, and the relevant financial advisors at the LHIN and the Ministries aforementioned to ensure effective financial management of program funding for the 2008/2009 budget year.

**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