



CITY OF HAMILTON
Public Health Services
Healthy Families Division

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	July 12, 2018
SUBJECT/REPORT NO:	Child and Adolescent Services Budget and Base Funding Increase (BOH18024) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Kathy de Jong, (905) 546-2424, Ext. 3697
SUBMITTED BY AND SIGNATURE:	Jennifer Vickers-Manzin Director, Public Health Services – Healthy Families Division Healthy and Safe Communities Department

RECOMMENDATION

- (a) That the Board of Health approve the 2018-2019 Child and Adolescent Services budget, which is 100% funded by the Ministry of Children and Youth Services, as outlined in the report (BOH18024);
- (b) That the Medical Officer of Health be authorized and directed to receive, utilize and report on the use of these funds, and;
- (c) That the Board of Health approve the increase of a permanent part-time 0.46 clinical therapist FTE.

EXECUTIVE SUMMARY

Child and Adolescent Services (C&AS) is a 100% provincially funded Ministry of Children and Youth Services (MCYS) program that provides outpatient children's mental health services. C&AS serves Hamilton children and youth from birth to 18 years of age with emotional and/or behavioural problems, and their families. Historically, annual budgets have not had increases to base budget, resulting in continued erosion of staffing hours and increased wait times. In recognition of the importance and demand

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for mental health services, MCYS is providing a 5% increase to the 2018-2019 C&AS base budget.

Historically, C&AS has seen erosion to its service delivery with FTE reductions. Continuous quality improvement (CQI) initiatives have helped to mitigate some of the pressures. However, in 2017-2018 wait times increased for all clinic services. Depending on the intensity of the service, wait times are anywhere from eight weeks to one year. The recent allocation of a five percent base increase to the C&AS operating budget allows us to maintain our current clinical therapist FTE and add a permanent part-time 0.46 clinical therapist FTE. Through increasing clinical FTE, C&AS will meet MCYS objectives of strengthening existing services, improving quality, and reducing wait times (Appendix A). As well, the remaining funds (\$27,014) from the base increase will be used to offset levy funded program cost allocations. It is important to note that both of these recommendations are in alignment with MCYS direction whereby base increases can be used for children and youth mental health system investments that support ongoing transformation, including staffing needs and administrative costs.

In 2014, the Province of Ontario mandated a Mental Health Transformation to inform Children's Mental Health Services in the City of Hamilton. This transformation will provide directives about C&AS services. Transformation implementation will begin in this fiscal year and the recommendations contained in this report serve to improve service delivery and reduce wait times as much as possible until the transformation is complete and MCYS has issued directives regarding services in the City of Hamilton.

Alternatives for Consideration – See Page 4

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

- 1) The five percent increase to base funding will maintain our current clinical therapist FTE, and add a permanent 0.46 clinical therapist FTE (\$77,296) to 100% MCYS funded budget.

Ministry of Children and Youth Services (MCYS) Funding						
	2016-2017		2017-2018		2018-2019	
	Annual Budget	FTE	Annual Budget	FTE	Annual Budget	FTE
C&AS Children and Youth Mental Health Services	\$2,086,208	17.32	\$2,086,208	17.10	\$2,190,518*	17.56**

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* This amount reflects the additional annualized 5 percent base increase to the 100% MCYS funded operating budget.

** 0.46 permanent part-time clinical therapist FTE added using 100% MCYS funded dollars

- 2) The remaining funds (\$27,014) from the five percent base increase will be used to offset levy funded program cost allocations.

Staffing:

The addition of a permanent 0.46 clinical therapist FTE will increase the overall complement at C&AS from 17.10 FTE to 17.56 FTE. The FTE will assist in reducing wait times for service.

Legal:

C&AS has a contract with the Ministry of Children and Youth Services to provide programs and services to children and youth, aged birth to 18 years old.

HISTORICAL BACKGROUND

In 2016-2017 there was a 0.24 reduction of clinical therapist FTE in the C&AS' Ministry budget (BOH16025). This reduction was preserved through the recoveries budget (the recoveries budget included payments from the Ministry of the Attorney General for fee-for-service assessments). There was also an elimination of a 0.60 FTE receptionist position. In 2017-2018, temporarily maintained clinical therapist FTE (using the recoveries budget and approved LOA days) were reduced, resulting in a further 0.22 reduction in clinical therapist FTE (BOH17014).

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Not applicable.

RELEVANT CONSULTATION

Finance and Administration has been consulted regarding the preparation of the budget. The report was reviewed by the Manager, Finance and Administration, who provided review of financial figures.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

Each year C&AS provides counselling services to approximately 1,000 new children, youth, and their families in addition to those carried in from the previous year. The mandate of C&AS is to provide high quality, evidenced-based clinical services. Many of these clients are vulnerable children or youth dealing with serious emotional and/or

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behavioural problems. These issues include parent/child conflict, aggression, bullying, anxiety disorders, conduct problems and serious emotional concerns such as depression and suicidal thinking or gestures. C&AS also works with adolescent sexual offenders and children and youth who have set fires. Family issues such as domestic violence, parental conflict and separation and divorce are common concerns. Many of these clients must also cope with social concerns such as the lack of sufficient housing.

Mental health issues are a significant concern for children and youth in Hamilton, as they are across Ontario. The services provided by C&AS are highly valued by families, and can vastly improve the life trajectory of those served.

The number of families C&AS services each year is variable and dependent on several factors such as: the number of families referred; the length of time each family requires services; staffing levels and the length of wait to services. Continuous quality improvement (CQI) efforts enable us to achieve small gains in order to maintain service levels.

Historically, as staffing levels have declined there has been concern about C&AS' ability to provide services to all families referred in a timely fashion. In the past, we have attempted to mitigate these pressures through various CQI initiatives. However, in 2017-2018 wait times increased for all clinic services. Depending on the intensity of the service, wait times were anywhere from eight weeks to one year. Despite these circumstances, our Quick Access Clinic (a CQI initiative that allows clients immediate access to a single session therapeutic model) allowed for the provision of timely single session services to all referred to C&AS. With the plan to maintain our current clinical therapist FTE and add a 0.46 permanent clinical therapist FTE, it is anticipated that wait times will decrease, as capacity to pick up clients who are waiting will be increased. Our plan is to continue to monitor the impact of this staffing change on service delivery in order to report back to the Board of Health on this and other matters relating to the provincial mental health transformation (Moving on Mental Health).

The proposed changes in this report are aligned with MCYS directives and are intended to make the best use of available funds to improve service levels for the next fiscal year, until the Province completes the process of the Mental Health Transformation.

ALTERNATIVES FOR CONSIDERATION

The Board of Health could decide to maintain current staffing levels and use the remainder of the five percent base increase to offset levy funded cost allocations.

Financial:

- 1) Of the 5% MCYS funding increase, \$24,953 would go toward salary increases and the remaining funds (\$79,357.40) could be used to offset levy funded program cost allocations.

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Staffing: The maintenance of a permanent FTE clinical therapist will leave the complement at C&AS at 17.10 FTE.

Legal: C&AS has a contract with the Ministry of Children and Youth Services to provide programs and services to children and youth aged birth to 18 years old.

Policy: No policy implications.

Pros: Levy cost for C&AS cost allocations is reduced. Clinical therapist FTE is maintained in 2018-2019.

Cons: Maintaining clinical therapist FTE does not address the need for children's mental health services in the community and the potential for decreased wait times as a result of new MCYS funds.

This alternative is not recommended at this time.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Healthy and Safe Communities

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

APPENDICES ATTACHED

Appendix A to BOH18024 – Letter from Ministry of Children and Youth Services, dated May 7, 2018.