



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Healthy Families Division

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	November 18, 2019
SUBJECT/REPORT NO:	Child and Adolescent Services Budget (BOH19036) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Lynn Foye (905) 546-2424 Ext. 3697
SUBMITTED BY:	Jennifer Vickers-Manzin, CNO Director, Healthy Families Division Public Health Services
SIGNATURE:	

RECOMMENDATION

That the Child and Adolescent Service budget be approved, and the Medical Officer of Health be authorized and directed to receive, utilize and report on the 2019-2020 Ministry of Health funded Child and Adolescent Services budget, including the changes outlined in confidential Appendix "A" to Report BOH19036.

EXECUTIVE SUMMARY

Child and Adolescent Services (C&AS) provides outpatient children's mental health services. Effective April 1, 2019 financial and program oversight for C&AS moved from the Ministry of Children, Community and Social Services (MCCSS) to the Ministry of Health (MOH). As part of the transition of services from the MCCSS to the MOH, budget submissions for the 2019-2020 year will move forward as an amendment to our current contract.

C&AS serves Hamilton children, youth and families from birth to 18 years of age with emotional and/or behavioural problems. In 2018-2019, there was a five percent increase to base funding to address the need and demand for mental health services. This increase allowed C&AS to maintain clinical staffing levels while increasing 0.46 clinical therapist FTE to the staff complement (Report BOH18024). With no further

OUR Vision: To be the best place to raise a child and age successfully.

OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

increase to the base funding in the 2019-2020 budget allocation, it is recommended that C&AS makes the changes outlined in confidential Appendix "A" to Report BOH19036, to stay within our funded budget for 2019-2020.

This reduction is not expected to negatively impact service as the introduction of a mental health walk-in pilot and a focus on continuous quality improvement in 2018-2019 resulted in significant reductions to wait times and expedited access to services. Given this, we expect to be able to reach the same number of clients and provide the same level of service across all programs.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The 2019-2020 budget allocation will require a reduction in the amount of \$19,519 to ensure we stay within the MOH funded budget.

Ministry of Health (MOH) Funding C&AS – Child & Youth Mental Health Services		
2017-2018 Annual Budget	2018-2019 Annual Budget	2019-2020 Annual Budget
\$2,086,208	\$2,190,518	\$2,190,518

Staffing: In accordance with the City of Hamilton's Procedural By-law and the Ontario Municipal Act, 2001, this information is contained in confidential Appendix "A" to Report BOH19036 due to staffing impacts.

Legal: The C&AS 2019-2020 budget submission will be submitted as an amendment to our current contract.

HISTORICAL BACKGROUND

To stay within budget cap over the past three years C&AS has made the following FTE changes:

- **(2016-2017)** – A 0.60 FTE receptionist and 0.24 FTE clinical therapist reduction (Report BOH16025);
- **(2017-2018)** – A 0.22 FTE clinical therapist reduction (Report BOH17014); and,
- **(2018-2019)** – A five percent base funding increase enabled the program to maintain clinical therapist FTE and increase 0.46 FTE clinical therapist (Report BOH18024).

In 2014, the Province of Ontario mandated Mental Health Transformation to inform Children's Mental Health Services in the City of Hamilton. This transformation is supporting a focus on continuous quality improvement and will continue to provide directives for C&AS services. Though clear details are not yet known, mental health transformation in the child and youth section will be further impacted by recent Government initiatives including the development of Ontario Health Teams and the development of the Centre of Excellence for Mental Health and Additions.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Provincially funded child and youth mental health services are provided to children and youth under 18 years of age under the authority of the *Child, Youth and Family Services Act* (CYFSA). These services are not mandatory under the CYFSA but are provided to the level of available resources. Services and supports that address a range of social, emotional, behavioural, psychological and/or psychiatric problems are provided to children and youth who are at risk of, or who have developed, mental health problems, illnesses or disorders.

RELEVANT CONSULTATION

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

Human resources, labour relations have been consulted and provided direction regarding staffing impacts.

ANALYSIS AND RATIONALE FOR RECOMMENDATION(S)

Each year C&AS provides high quality, evidence-based mental health treatment services to approximately 700 new children, youth and their families in addition to those carried in from the previous year. Many of these clients are vulnerable children or youth dealing with serious emotional and/or behavioural problems as well as complex social

problems such as the lack of sufficient housing and the experience of homelessness and poverty.

Mental health issues are a significant concern for children and youth in Hamilton. Increasing rates of hospital emergency room visits for self-harm have been well documented at both the provincial and local level. The services provided by C&AS are highly valued by families and can vastly improve the life trajectory of those served and help to turn the curve on mental health and well-being of children and youth in our community.

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 for services. Continuous quality improvement (CQI) efforts enable us to achieve small gains to maintain service levels. For example, in 2019 we piloted a brief three-session intervention model which resulted in high client satisfaction and positive outcomes for clients. In addition, shorter service duration resulted in decreased wait times for clients in need of longer term intervention.

Currently, our Quick Access Service model is supporting a walk-in pilot to further support improved access to mental health services for children, youth and families and to inform future planning. Through this pilot, clients seeking mental health services will be able to access walk-in services immediately and will not require a lengthy intake assessment prior to attending a clinic session. We anticipate this pilot will assist us in mitigating service impacts resulting from the reduction in clinical therapist FTE.

We will monitor impact of this staffing change on service delivery with a focused priority to mitigate potential negative impact to children and youth.

ALTERNATIVES FOR CONSIDERATION

Not Applicable.

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 AND SCHEDULES ATTACHED

Appendix "A" to BOH19036: Confidential Staffing Impacts