



Hamilton

**CITY OF HAMILTON**

**Public Health Services  
Family Health Division**

<b>TO:</b> Mayor and Members Board of Health	<b>WARD(S) AFFECTED:</b> CITY WIDE
<b>COMMITTEE DATE:</b> July 11, 2012	
<b>SUBJECT/REPORT NO:</b> Child & Adolescent Services Budget 2012-2013 (BOH12016) (City Wide)	
<b>SUBMITTED BY:</b> Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department	<b>PREPARED BY:</b> Dorothy Barr-Elliott (905) 546-2424 Ext.4888
<b>SIGNATURE:</b>	Kathy de Jong (905) 546-2424 Ext. 3697

**RECOMMENDATION**

That the Board of Health approve the 2012-13 Child and Adolescent Services budget which is 100% funded by the Ministry of Children and Youth Services, the Youth Justice Sector and the Ministry of the Attorney General.

**EXECUTIVE SUMMARY**

Child and Adolescent Services (C&A) is an outpatient children’s mental health service that is 100% funded by the Ministry of Children and Youth Services (MCYS), the Youth Justice Sector, and the Ministry of the Attorney General. C&A serves children and youth, and their families residing in the City of Hamilton. Children and youth with emotional and/or behavioural problems 2 to 18 years of age are eligible for service.

In October 2011, C&A received a funding increase to hire 5.0 permanent FTE Clinical Therapists. At this time, funding allocations for 2012-13 will remain at the same level and Public Health Services (PHS) is projecting that the FTE will remain at 20.80.

**Alternatives for Consideration – see page 4****FINANCIAL / STAFFING / LEGAL IMPLICATIONS** (for Recommendation(s) only)

**Financial:** MCYS requires all their funded programs to submit a balanced budget annually. At this time, funding levels are the same for 2012-13 as they were in 2011-12. The following table shows a comparison of budget allocations from 2010-11 through to 2012-13 with FTE complement:

**C&A Budget 2010-2012**

MCYS Funding	Annual Budget 2010-2011	FTE 2010-2011	Annual Budget 2011-2012	FTE 2011-2012	Annual Budget 2012-2013	FTE 2012-2013
C&A Services (includes High Risk Youth Justice and Child Abuse Treatment)	*1,593,390	14.62	*1,593,390	14.62	*1,593,390	14.62
C&A Services – New Mental Health Workers			**499,818	5.0	**499,818	5.0
Young Offenders Services	109,381	1.18	109,381	1.18	109,381	1.18
<b>Total</b>	<b>1,702,771</b>	<b>15.80</b>	<b>2,202,589</b>	<b>20.80</b>	<b>2,202,589</b>	<b>20.80</b>

\* The Ministry of Children and Youth Services requested collapsing the High Risk Youth Justice and Child Abuse Treatment budget into C&A Services.

\*\* New funds were allocated to C&A services by the Ministry of Child and Youth Services for an additional 5.0 permanent FTE Clinical Therapists in October of 2011.

**Staffing:** There is no anticipated change in FTE (20.8) for 2012-13. However, adjustments may be necessary if the court-ordered demand for psychiatric assessment does not decrease from its present level. Discussion would need to occur with the area MCYS office in order to determine the plan for revising the budget.

**Legal:** C&A has a contract with MCYS to provide programs and services to children and youth aged 2-18. The Youth Justice sector of MCYS has a contract with C&A to provide Young Offenders services to youth ordered to receive a medical/psychological assessment.

**HISTORICAL BACKGROUND** (Chronology of events)

Until recently, there had not been a base budget increase within children's mental health since 2007-2008. Due to a frozen base funding, reductions of 1.0 FTE occurred in 2008-2009 (Child and Adolescent Services Budget 2008-2009 – BOH08026(a) and a further reduction of 1.0 FTE in 2009-2010 (Child and Adolescent Services Budget 2009-2010 BOH08026(b)). These reductions occurred in order to remain within budget.

In March of 2011, the province announced Ontario's Comprehensive Mental Health and Addictions Strategy which focuses on children and youth. The first phase of the strategy targeted three key areas:

1. Fast access to high-quality services;
2. Early identification and support; and
3. Helping vulnerable children and youth with unique needs.

In September of 2011, C&A (Children's Mental Health Funding BOH11015) received approval to increase FTE by 5.0 permanently funded Clinical Therapists significantly reducing wait times for service and increasing the capacity of C&A to provide short-term therapy to an additional 250 children and their families in Hamilton.

Each year C&A provides counselling services to approximately 700 new families. The mandate of C&A is to provide high quality, evidenced-based clinical services to children (2-18 years of age) and their families who reside in Hamilton. Many of these clients are vulnerable children or youth dealing with serious emotional and/or behavioural problems. These issues include parent child conflict, aggression, issues related to bullying, anxiety disorders, conduct problems and serious emotional concerns such as depression and suicidal thinking or gestures. C&A also works with adolescent sexual offenders and children and youth who are fire setters. 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 and poverty.

**POLICY IMPLICATIONS**

MCYS policy requires all their funded programs to submit a balanced budget.

**RELEVANT CONSULTATION**

- Finance and Administration have been consulted regarding the preparation of the budget. The report was reviewed by the Manager F&A who provided copy editing and feed back regarding the budget table.
- A meeting with the regional MCYS Program Supervisor was held during which she reviewed the full budget submission and service targets. The Ministry supervisor asked pertinent questions and indicated that she would recommend the budget for approval as submitted.

**ANALYSIS / RATIONALE FOR RECOMMENDATION**

(include Performance Measurement/Benchmarking Data, if applicable)

The current level of funding allows the program to continue to offer the same service levels, and with the same staffing levels. It is important to note that the additional funding provided in 2011 has led to a significant decrease in wait times and an increased capacity to serve an additional 250 families.

**ALTERNATIVES FOR CONSIDERATION**

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

The Board of Health could choose not to approve the budget. This would reduce service levels to children living in Hamilton with mental health challenges and their families. There would be no positive levy impact from this alternative, and a significant reduction in dollars and services for Children’s Mental Health in Hamilton.

**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

***Skilled, Innovative & Respectful Organization***

- ◆ A culture of excellence

- ◆ Child and Adolescent Services provide high quality, best practice and innovative services to the children, youth and families of Hamilton.

***Financial Sustainability***

***Intergovernmental Relationships***

- ◆ Maintain effective relationships with other public agencies

***Growing Our Economy***

- ◆ An improved customer service

***Social Development***

- ◆ Residents in need have access to adequate support services

**APPENDICES / SCHEDULES**

N/A