

CITY OF HAMILTON

PUBLIC HEALTH SERVICES Family Health Division

TO: Mayor and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: April 22, 2013	
SUBJECT/REPORT NO: Child and Adolescent Services Budget (BOH13018) (City Wide)	
SUBMITTED BY: Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department	PREPARED BY: Dorothy Barr-Elliott (905) 546-2424, Ext. 4888
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RECOMMENDATION

That the Board of Health approve the 2013-14 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, as outlined in the report BOH13018.

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 Hamilton children and youth aged 2 to 18 years, and their families with emotional and/or behavioural problems.

With salary increases and no increase to the budget, non-salary operating lines continue to be eroded, and it is necessary to reduce staff levels by 1.0 FTE. Some position changes will be made through attrition in order to make the best use of available funds, maximizing service by providing the best possible match between staff skills and client needs.

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. Base funding levels are the same for 2013-2014 as they were in 2012-13.

MCYS Funding	2011-2012		2012-2013		2013-2014	
	Annual Budget	FTE	Annual Budget	FTE	Annual Budget	FTE
C&A Services	1,593,390	14.62	1,593,390	14.62	1,593,390	13.63
C&A Services – New Mental Health Workers	492,818	5.0	492,818	5.0	492,818	5.0
Young Offenders Services	109,381	1.18	139,381*	1.18	109,381	1.17
Total	2,195,589	20.80	2,225,589*	20.80	2,195,589	19.80

*One-time additional funding of \$30,000 was provided to offset pressure related to psychiatric assessments.

Staffing: A Child Youth Worker and a Program Secretary position, vacant due to retirement, will not be filled. Instead, a 0.6 FTE Clinical Therapist position will be replaced by a 1.0 FTE Clinical Therapist position, resulting in an increase of 0.4 FTE. In addition, a 0.6 FTE Receptionist position will be created. The overall complement will be reduced by 1.0 FTE.

In order to stay within the budget amounts, and more accurately reflect the allocation of work, the complement allocated to Young Offender Services has been reduced by 0.01 FTE and the C&A main budget has been accordingly increased by 0.01 FTE.

Legal: C&A has a contract with MCYS to provide programs and services to children and youth aged 2-18. In addition, C&A has a contract with the Youth Justice sector of MCYS to provide medical/psychological assessments through the Young Offender Act.

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 frozen base funding, a reduction of 1.0 FTE was made in 2008-2009 (Child and Adolescent Services Budget 2008-2009 – BOH08026(a), and another 1.0 FTE was reduced in 2009-2010 (Child and Adolescent Services Budget 2009-2010 BOH08026(b)). These reductions were made in order to remain within budget.

In March of 2011, the province announced Ontario's Comprehensive Mental Health and Addictions Strategy. In September of 2011, C&A received approval to increase by 5.0 FTE 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 (Children's Mental Health Funding BOH11015).

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.

POLICY IMPLICATIONS/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.
- The regional MCYS Program Supervisors have indicated that they would recommend the budget for approval as submitted.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

The proposed staffing change is intended to make the best use of available funds, maximizing service by providing the best possible match between staff skills and client needs.

C&A clients present with increasing complex needs. Eliminating the 1.0 FTE Child and Youth Worker position will allow a 0.6 FTE part time Clinical Therapist position to be replaced by a full time 1.0 FTE Clinical Therapist position. Clinical Therapists have higher qualifications than do Child and Youth Workers, and are better equipped to provide the professional counselling services required by C&A clients.

By eliminating the 1.0 FTE Program Secretary position and creating a 0.6 FTE Receptionist position, essential reception duties will be provided at the lowest cost.

Overall, the complement will be reduced by 1.0 FTE. This complement reduction is necessary to stay within budget. Layoffs will not be necessary because of the Child Youth Worker and Program Secretary retirements.

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 for 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.

Financial Implications: No net levy impact

Staffing Implications: 22 City of Hamilton employees would be laid off

Legal Implications: No legal implications

Policy Implications: No policy implications

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN:

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

2.3 Enhance customer service satisfaction.

APPENDICES / SCHEDULES

Not Applicable