SUBJECT: Child and Adolescent Budget 2008/2009- BOH08026 (City Wide)

RECOMMENDATION:

(a) That the 2008/2009 budget submission for Child and Adolescent Services, which is 100% funded by the Province and outlined in Appendix A attached to Report BOH08026, be approved.

(b) That a temporary reduction of 0.6 FTE for the budget year 2008/2009 with a permanent decision being contingent on the 2009/2010 budget be approved.

(c) That City Council write to the Minister of Children and Youth Services requesting an increase in funding to the Child and Adolescent Program at levels that will at a minimum keep pace with annual increases to approved staffing complements and associated operational costs.

EXECUTIVE SUMMARY:

Child and Adolescent Services, Family Health Division, Public Health Services is an outpatient children’s mental health centre that is 100% funded by the Ministry of Children and Youth Services. A small amount of funding is also received from the Youth Justice sector of The Ministry of Children and Youth Services. Revenue is also generated through fee for service clinical assessments for the Provincial Court for older youth who receive a court order.
for a medical/psychological evaluation. These fees are paid by The Ministry of the Attorney General.

Rising costs associated with recent CUPE 5167 collective agreement settlements as well as the Joint Job Evaluation Program increases have impacted Child and Adolescent Services’ ability to maintain staff complement. This issue has been compounded by the recent announcement that for the 2008 - 2009 fiscal year, the Ministry of Children and Youth Services will not increase the base budgets of children’s mental health centres.

This zero percent increase to the base budget has resulted in a situation where Public Health Services is unable to fill an existing 0.6 FTE clinical vacancy. The result will be that approximately 40-50 families will wait longer for service than they have in the past.

BACKGROUND:

Child and Adolescent Services provide counselling to close to 700 new families each year within the City of Hamilton. Our mandate is to provide high quality, evidenced based clinical services to the citizens of Hamilton aged 2-18 and their families.

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. The centre 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 also must cope with social concerns such as lack of sufficient housing and poverty.

One in five children and youth under 19 years of age have a mental health disorder. More than 300,000 have more than one mental health disorder and their day to day functioning is seriously impaired (Statistics Canada 2003). Suicide is now considered the leading cause of non-accidental death in 10-19 year olds (Children’s Mental Health Ontario, April 2006). Children’s mental health centres employ multidisciplinary professional staff and use evidence based practices to guide their services. Services must follow strict guidelines for practice under the accreditation policies of Children’s Mental Health Ontario.

In Ontario, children’s mental health services base budgets have been chronically under funded. Despite a 5% increase in 2007/2008, there has only been two other base budget increases in the past 12 years. After inflation, the capacity of children’s mental health services has been reduced by more than 25% (Children’s Mental Health Ontario, April, 2007).

ANALYSIS/RATIONALE:

See Appendix A.

ALTERNATIVES FOR CONSIDERATION:

Negotiation could be carried out with our referral sources advising them of our situation and the resulting gap in services. As members of the children’s services system network we could
negotiate alternate resources for the families that would otherwise wait longer given our budget issues.

There is a consideration internally of serving some populations in group (i.e. group therapy) which uses less resource and serves greater numbers.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

The 2008/2009 budget submission still must be approved by the local Ministry of Children and Youth office. The reduction will be achieved by temporarily not filling a current existing 0.6 FTE vacancy.

**POLICIES AFFECTING PROPOSAL:**

The proposed temporary staff reduction must be communicated to CUPE 5167 and to the Ministry of Children and Youth Services.

**RELEVANT CONSULTATION:**

Finance and Administration have been consulted and provided the financial data included in this report. Human Resources have also been consulted.

**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

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
Child and Adolescent Services, Family Health Division, Public Health Services is an outpatient children’s mental health centre that is 100% funded by the Ministry of Children and Youth Services. The following table outlines the budget for 2007/2008 and the requested amounts for 2008/2009. The 2008/09 figures include the recommended temporary reduction of .6 FTE. Despite the reduction of 0.6 FTE, salary and wages have increased by $4,220.00. This will be offset by a reduction in operating expenses.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Wages</td>
<td>$1,335,843</td>
<td>17.8</td>
<td>$1,340,063</td>
<td>17.15</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$317,927</td>
<td>0.0</td>
<td>$313,708</td>
<td>0.00</td>
</tr>
<tr>
<td>Recoveries **</td>
<td>$25,000</td>
<td>0.6</td>
<td>$41,647</td>
<td>0.65</td>
</tr>
<tr>
<td>Trauma Research</td>
<td>$10,000</td>
<td>0.4</td>
<td>$10,000</td>
<td>0.40</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$1,688,770</td>
<td>18.8</td>
<td>$1,705,418</td>
<td>18.20</td>
</tr>
</tbody>
</table>

** $41,647 is an estimate for revenues for 2008/09. This revenue comes from Fee for Services from the Ministry of the Attorney General.