SUBJECT: Child and Adolescent Services FTE Increase BOH07032 (City Wide)

RECOMMENDATION:

That the Board of Health approve a temporary increase for 1 year for a Clinical Therapist position at Child and Adolescent Services from 0.6 FTE to 1.0 FTE.

EXECUTIVE SUMMARY:

Child and Adolescent Services has a contract with the Ministry of the Attorney General to provide psychological assessments of youth aged 16-18 years who appear before the Provincial Court in cases where the Judge orders a clinical assessment. This service generates additional revenue to the C&A annual funding base. An opportunity exists to increase the FTE by 0.4 for the budget year 2007/2008 from revenue generated services. This change would allow C&A to provide assessment and counselling services to approximately 40-60 more families for this year.

BACKGROUND:

Child and Adolescent Services (C&A), 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 (MCYS). Court services are 100% funded by the Ministry of the Attorney General (MAG) which is responsible for youth 16-18 years of age within the youth justice sector. C&A provides counselling to over 700 children, youth and their
families in the City of Hamilton each year. An opportunity exists to increase the FTE by 0.4 for the budget year 2007/2008 from revenue generated services. This change would allow C&A to provide assessment and counselling services to approximately 40-60 more families for this year.

**ANALYSIS/RATIONALE:**

Revenues generated above the current base funding for C&A as a result of our contract with the Ministry of the Attorney General will fund this increase in the current 0.6 Clinical Therapist position to 1.0 on a temporary basis for the budget year 2007/2008. This recommendation is consistent with the expectation of MCYS and MAG to redirect extra revenue to direct service for clients. By implementing this FTE increase, more clients can be seen for the same amount of resources. This temporary increase in FTE would be reviewed at the end of the budget year to determine if it can be continued.

**ALTERNATIVES FOR CONSIDERATION:**

This additional revenue could be declared surplus funding and returned to the MAG.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

There are no financial implications for the City as this program is 100% funded by The Ministry of Children and Youth Services and the Ministry of the Attorney General.

**POLICIES AFFECTING PROPOSAL:**

Not Applicable

**RELEVANT CONSULTATION:**

Finance and Administration have been consulted to confirm that sufficient revenue is available for 2007/08 for the temporary increase in FTE. The local office of the MCYS and the MAG have been consulted and are in agreement regarding the plan to temporarily increase staff complement.

**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