CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Family Health Division

TO: Mayor and Members
   Board of Health

WARD(S) AFFECTED: CITY WIDE

COMMITTEE DATE: May 25, 2010

SUBJECT/REPORT NO:
Child and Adolescent Services Budget BOH10007 (City Wide)

SUBMITTED BY:
Elizabeth Richardson
Public Health Services

PREPARED BY:
Debbie Sheehan 905-546-2424 ext. 4888
Gordon Greenway 905-546-2424 ext.3697

SIGNATURE:

RECOMMENDATION:

That the 2010/2011 budget submission for Child and Adolescent Services, which is 100% funded by the Ministry of Children and Youth Services, The Youth Justice sector and the Ministry of the Attorney General, be approved.

EXECUTIVE SUMMARY

Child and Adolescent Services (C&A) is an outpatient children’s mental health centre that is 100% funded by the Ministry of Children and Youth Services, The Youth Justice sector and the Ministry of the Attorney General. C&A serves children, youth and their families throughout the City of Hamilton.

Funding allocations for 2010/11 will be at the same level as in 2009/10 and the same as 2008/09. No further staff reductions will be necessary for 2010/11. C &A will be able to meet annual service targets set with the Ministry of Children and Youth Services for 2010/11

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Vision: To be the best place in Canada to raise a child, promote innovation, engage citizens and provide diverse economic opportunities.
Values: Honesty, Accountability, Innovation, Leadership, Respect, Excellence, Teamwork
**Financial:** Funding levels for 2010/11 will remain the same as 2009/10. An annualized increase of $49,000 was received mid 2009/10 from the Ministry of Children and Youth Services with funding to be targeted for treatment of child abuse victims.

For 2010/11 current FTE levels will remain the same as in 2009/10. This was accomplished as accounts previously required for fee for services for psychiatry are no longer required. This change will not impact on our operation and our ability to deliver direct service.

The following table shows a comparison of budget allocations from 2008/09 through to 2010/11 with FTE complement.

Due to pressures of lack of base funding for High Risk Youth Justice, Child Abuse Treatment and Young Offenders Services, minor FTE adjustments have resulted in a small increase in C&A FTE and a corresponding decrease in the 3 sub programs. The total FTE remains the same as in 2009-2010 at 15.80.

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<tbody>
<tr>
<td>C &amp; A Services</td>
<td>1,447,633</td>
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<td>High Risk Youth Justice</td>
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<td>.96</td>
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<tr>
<td>Child Abuse Treatment</td>
<td>N/A</td>
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<td>*49,000</td>
<td>.6</td>
<td>*49,000</td>
<td>.49</td>
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<tr>
<td>Young Offenders Services</td>
<td>109,381</td>
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<td><strong>Total FTE</strong></td>
<td><strong>17.80</strong></td>
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<td><strong>15.80</strong></td>
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* The total funding envelope includes C&A Services, High Risk Youth Justice and Child Abuse Treatment however the Ministry of Children and Youth Services requires that these distinct programs are reported separately

**Staffing:** FTE for 2010/11 would remain at 15.80

**Legal:** Not Applicable

**HISTORICAL BACKGROUND** (Chronology of events)

In Ontario, children’s mental health services base budgets have been chronically under-funded. Despite a 5% increase in 2007/08, there has historically been only one other
base budget increase in the past 12 years (3% in 2004 after 12 years of no base budget increases). The impact of the CUPE 5167 JE in 2008/09 and the impact of the last CUPE 5167 collective agreement settlement have increased costs to a level that required FTE reductions totalling 1.0 FTE in 2008/09 and an additional 1.0 FTE in 2009/10.

**POLICY IMPLICATIONS**

The Ministry of Children and Youth Services 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 and this report. The Ministry of Children and Youth Services regional office has been advised of the projected 2010/11 budget.

**ANALYSIS / RATIONALE FOR RECOMMENDATION**

(include Performance Measurement/Benchmarking Data, if applicable)

Children’s mental health centres across Ontario are all facing the same pressures in terms of budget restrictions. The impact for most centres has been a gradual reduction in FTE and increased wait times for service. According to a 2009 Children’s Mental Health Ontario member survey, 29% of member centres reported a deficit in 2009. 66% reported a projected decrease in staffing with an average reduction of 2.74 FTE. 46% projected that programs were facing cuts in 2009 or 2010.

Child and Adolescent Services have managed to use attrition of staff positions and reductions in non salary account lines to maintain a balanced budget and avoid staff layoffs. However, the impact of attrition of staff has been the development of longer wait times for clients.

**ALTERNATIVES FOR CONSIDERATION:**

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

The Board of Health could:

1. Consider a reduction of programs and services as an alternative however this would be detrimental to the citizens of the City of Hamilton who rely on these services.

2. Offset the financial pressures with 100% City Level funding. However this would contravene the Board’s policy that provincially funded programs should be maintained within the provincial funding envelop, while contributing further pressure on the levy.
CORPORATE STRATEGIC PLAN  (Linkage to Desired End Results)


1. Financial Sustainability

Despite a lack of base budget increases, C&A has, for 2010/11, managed to sustain the same level of service and FTE.

2. Skilled, Innovative & Respectful Organization

A culture of excellence and a skilled workforce can be maintained in 2010/11 through the strategy of eliminating non-salary account lines and maintaining FTE at the same level as 2009/10.

APPENDICES / SCHEDULES

Appendix A to Report BOH10007
March 5, 2010

The Honourable Dalton McGuinty, Premier
Government of Ontario
Legislative Building
Queen’s Park
Toronto, ON M7A 1A1

Re: Children’s Mental Health Services Funding

Dear Premier McGuinty:

On behalf of the Board of Health and the citizens of Hamilton, I am writing to express my concern for the under funding of the Children’s Mental Health sector in our community. Children’s services providers have seen resources erode by 28% since 1992. While inflation has climbed 36%, only two inflationary adjustments have been provided to budgets during that period totalling 8%.

Local children’s mental health services advise that the system is in crisis. Services are laying off staff, not filling vacancies and cutting key programs that result in children suffering. Parents and guardians of these children and youth are frustrated, angry and worried about the long wait lists and the lack of services.

Despite the fiscal pressures on the provincial government we urge you to advocate on behalf of the citizens of Hamilton to provide at least compensating inflationary adjustments. We understand the Ministry has developed a strategic framework for children’s services and has been engaged in a mapping exercise in order to determine the future of children’s services over the next 5-10 years. We applaud these efforts and hope they lead to a long term solution. However, during the time that this plan is developed, more services will become insolvent and wait lists will grow and children will suffer unless the basic core services are maintained by meeting inflationary costs.
On behalf of the citizens of Hamilton, I urge you to address this very serious funding issue. Please reference File #C10-007 when responding to this correspondence.

Yours sincerely,

Fred Eisenberger
Mayor

Copies to:

The Honourable Laurel Broten, Minister of Children and Youth Services
Doctor Elizabeth Richardson, Medical Officer of Health