SUBJECT: Child and Adolescent Budget 2008 - 2009 BOH08026a (City Wide)

RECOMMENDATION:

a) That a staffing reduction of 1.0 FTE be approved to offset a projected deficit for the budget year 2008 - 2009.

EXECUTIVE SUMMARY:

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. Rising costs associated with the recent CUPE 5167 collective agreement settlement and the less than 1% increase to the 2008/2009 budget resulted in the need to reduce staff complement by 0.6 FTE (Child and Adolescent Services Budget 2008 - 2009-BOH08026). The recent CUPE Joint Job Evaluation Program has resulted in an additional $75,000 budget pressure for 2008/2009. This budget pressure will be ameliorated by:

- An additional staffing reduction of a 1.0 program secretary currently vacant due to a retirement.Projected savings to fiscal year end March 31, 2009 are $36,404.93
- Offset funding received from our recovery budget in the amount of $38,595.07
BACKGROUND:

This report is a follow up to the Board of Health report submitted July 9, 2008 (Child and Adolescent Services Budget Report BOH08026) requesting approval for a 0.6 FTE reduction in clinical staff for Child and Adolescent Services (C&A). C&A is an outpatient children’s mental health centre that is 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 for this Young Offenders Program are paid by The Ministry of the Attorney General.

C&A, with a mandate to deliver high quality, evidenced based clinical services to children aged 2-18, provides counselling to approximately 700 new families each year. 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 has 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). 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 two other base budget increases in the past 12 years.

ANALYSIS/RATIONALE:

Rising costs associated with the recent CUPE 5167 collective agreement settlement and the less than 1% increase to 2008/2009 budget resulted in the need to reduce staff complement by 0.6 FTE. The recent CUPE Joint Job Evaluation Program has resulted in an additional $75,000 budget pressure for 2008/2009. This budget pressure will be ameliorated by:

- An additional staffing reduction of a 1.0 program secretary currently vacant due to a retirement. Projected savings to the end of the fiscal year are $36,404.93
- Offset funding from the recovery budget in the amount of $38,595.07

This action will resolve the current deficit concerns however there will likely be further pressure in 2009/10 should the Ministry continue to under fund this service.
The CUPE JE will also impact on the Youth Justice Program which has a total budget $109,381.00. This pressure will be ameliorated through revenues generated and will not result in any service delivery reductions.


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<tbody>
<tr>
<td>Salaries &amp; Wages</td>
<td>$1,335,843</td>
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<td>$1,340,063</td>
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<td>Operating Expenses</td>
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<td>$313,708</td>
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<td>Recoveries **</td>
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<td>$41,647</td>
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<td>Trauma Research</td>
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<td><strong>Total Budget</strong></td>
<td>$1,688,770</td>
<td>18.8</td>
<td>$1,705,418</td>
<td>17.20</td>
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* Includes a 0.6 FTE reduction approved by the BoH in July
** $41,647 is an estimate for revenues for 2008/09. This revenue comes from Fee for Services from the Ministry of the Attorney General

The reduction in administrative staff will create some delays in the processing of new referrals and the input of data and psychological scoring. The use of recovery money this fiscal year to offset the deficit will mean C&A is unable to hire a much-needed Psychometrist. This will result in delays for children waiting for a psychological assessment. An analysis of the current administrative needs within Child and Adolescent Services will be undertaken in order to find efficiencies to offset the loss of the program secretary position. C&A will be working with Contact Hamilton and other relevant agencies in order to identify referrals that might be redirected to alternate resources. As members of the Children’s Services System Committee C&A has an opportunity through community planning to examine the rationalization of all children’s services across the community. Any further service reductions would have a significant negative impact on the ability of C&A to meet the mental health needs of vulnerable children and youth.

**ALTERNATIVES FOR CONSIDERATION:**

The Board of Health could choose to offset the budget pressure with 100% City funding. However, this would contravene the Board’s policy that provincially funded programs should be maintained within the provincial funding envelope, while contributing further pressure on the levy.

**FINANCIAL/STAFFING/Legal IMPLICATIONS:**

The projected deficit will be offset in part by the reduction in FTE of a fulltime program secretary which will be achieved through attrition. The projected deficit will also be covered through the use of recovery budget revenues which are generated through fee for service work paid for by The Ministry of the Attorney General. This action will offset the current deficit however additional pressure could occur in the next fiscal year
2009/10 should the Ministry of Children and Youth Services continue to under fund the program.

**POLICIES AFFECTING PROPOSAL:**

None.

**RELEVANT CONSULTATION:**

The proposed staff reduction has been communicated to CUPE 5167. Finance and Administration have been consulted. Human Resources have also been consulted regarding the labour relations issues included in this report. Management staff from Child and Adolescent Services, Family Health Division met with representatives from the Ministry of Children and Youth Services area office on September 22, 2008 to discuss the serious service delivery implications of the current budget deficit. They advised us that they are unable to provide one-time funding to cover the deficit for the first quarter of this budget year and that there are no indications at this time that there will be a budget increase for 2008/2009. The feedback was that Child & Adolescent Services is expected to manage the current deficit from within existing resources, recognizing that this will have a negative impact on service delivery.

**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. However, any further service reductions will make it impossible to achieve this outcome.

- **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