

Brief Advocacy Survey

Survey methodology

- ▶ Administered to CMHO member centres in late Oct '06
- ▶ 67 agencies responded
- ▶ Survey included 6 questions:
 1. Based on your agency's first 6 months' financial performance for 2006-07, what is your current year-end forecast? Breakeven, Deficit, Surplus, Other. If your year-end forecast is either a deficit or a surplus, please tell us what the amount of this deficit/surplus is in dollars.
 2. Do you currently anticipate that in 2007-08 your FTEs will stay the same, decrease, increase, other? If you anticipated either a decrease or increase in FTEs, please tell us what you expect this decrease/increase to be.
 3. What is the average salary increase received by 'frontline' staff at your agency during the past 12 months?
 4. Do you anticipate any program cutbacks during the next 12 months? Yes, No, Other. If yes, please describe the anticipated program cuts (which programs? how deep? affecting which children?).
 5. Have you cutback or eliminated any programs during the past 12 months? Yes, No, Other. If yes, please describe which children and how many were affected.
 6. Is there anything else you can tell us about your staffing and/or financial issues that would help support our advocacy for more funding for child and youth mental health?

1. Agencies reporting forecasts of 'breakeven', 'deficit' or 'surplus' based on first 6 months' financial performance for 2006-07:

- ▶ Breakeven* n=35 (52%)
- ▶ Deficit n=31 (46%)
- ▶ Surplus n=1 (1.5%)

- ▶ Average deficit = \$148,872 (n=27; missing=4)
 - ▶▶ 25th percentile = \$40,000
 - ▶▶ 50th percentile (median) = \$104,000
 - ▶▶ 75th percentile = \$250,000

- ▶ Implications: 46% anticipate deficits, averaging \$148,872 = \$5.6 million for the sector

* many of those that expect to breakeven will do so only by leaving staff vacancies unfilled – see comments on next slide.

1. Accompanying comments for reported 'breakeven':

- ▶ *It is breakeven (BE) only because we are not filling vacancies as they come up to save money*
- ▶ *BE because we are leaving several maternity leaves unfilled*
- ▶ *We'll BE but only by not attending to critical issues including staff compensation*
- ▶ *BE but need to bring in deferred \$ that won't be there next year*
- ▶ *Must present balanced budget BUT funds are insufficient to cover costs for services provided*

2. Agencies anticipating that FTEs in 2007-08 will 'stay the same', 'increase' or 'decrease':

- ▶ Stay the same n=27 (40%)
 - ▶ Decrease n=27 (40%)
 - ▶ Increase n=8 (12%)
 - ▶ Other/skipped n=5 (7.5%)
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- ▶ Average decrease= 2.7 FTE (n=22; missing=5)
 - ▶ Average increase = 4 FTE (n=8)
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- ▶ Implications: 40% anticipate staff cutbacks, averaging 2.74 FTEs = 90 staff, enough to treat about 2000 children

3. Reported salary increase received by 'frontline' staff during the past 12 months*

- ▶ **Average increase = 2.15%** (n=63; missing=4)**
 - ▶▶ 25th percentile = 1.5%
 - ▶▶ 50th percentile (median) = 2%
 - ▶▶ 75th percentile = 3%

* Survey administered in late Oct of 2006, ∴ 'during past 12 months' = late Oct 2005 until late Oct 2006.

** 9 agencies reported a '0%' increase (included in overall average)

** 2 agencies reported a pay equity increase in addition to a salary increase (included in overall average)

4. Do you anticipate any program cutbacks during the next 12 months?

- ▶ Yes n=29 (43%)
- ▶ No n=31 (46%)
- ▶ Other/skipped n=7 (10.5%)

Program cutbacks will take the form of..

...in these areas:

- ▶ program closures (services cut in entirety), program reductions (services scaled back), staff reductions (layoffs), maternity leaves unfilled
- ▶ Residential – YJ beds, Francophone mental health beds, short term beds, programs joint with CAS, foster care
- ▶ Counselling – front line counselling, outreach counselling (1-to-1 in the community)
- ▶ Family – family counselling, intensive child and family services, groups for children and parents
- ▶ Prevention / Outreach – community support program (anti-bullying programs, parenting groups / workshops), after-school prevention groups
- ▶ School / Early Years – 0-6, early childhood, section 23, school support, day school, day treatment
- ▶ Other – MST, Wraparound, crisis support, children's sexual abuse program, speech & language,
- ▶ General: all services, overall cuts to programs

4. Who will be affected by anticipated program cuts, and how?

Who?

- ▶ more vulnerable kids, who don't use traditional in-office services
- ▶ children entering or transitioning from residential care
- ▶ high risk, high need clients
- ▶ children 7- 18
- ▶ high-risk youth 13-16 years of age
- ▶ Child Welfare clients
- ▶ young moms
- ▶ children in the community who don't receive service without the outreach & prevention programs
- ▶ latency aged children to 13 years
- ▶ children in low income housing

How?

- ▶ Fewer children, youth and their families will be served
- ▶ Waitlists will grow
- ▶ There will be more gaps in the system with specific populations not being served

5. Have you cutback or eliminated programs during the past 12 months?

- ▶ Yes n=21 (31%)
- ▶ No n=38 (57%)
- ▶ Other/skipped n=8 (12%)

Program cutbacks took the form of..

...in these areas:

- ▶ program closures (services cut in entirety), program reductions (services scaled back), programs re-defined/awarded to other agencies, maternity leaves unfilled, staff reductions (layoffs), supervision ratio increases (more duties)
- ▶ Residential - YJ beds, per-diem group home, community outreach program (related to follow-up / pre-admission support of adolescents to residential program)
- ▶ Admin-Related Activities – supervision, training, expenditures for new materials / technology/ program supplies, admin support, intake
- ▶ Life Skills / Training - program that helps clients find apartments, computer training program
- ▶ Family - family support program, family preservation program, intensive child and family intervention
- ▶ School / Early Years – early years, support to special classroom, Francophone day treatment
- ▶ Other – group program,, psychiatric services, respite program, prevention, counselling
- ▶ General – across organization, all programs

5. Who was affected by cutbacks or eliminated programs during the past 12 months, and how?

Who?

- ▶ female youth in care of CAS
- ▶ All age ranges; from 0 - 21
- ▶ youth in residential care
- ▶ moms, parents
- ▶ adolescents who have substance abuse problems

How?

- ▶ Waitlists have grown; children and youth remain longer on the wait list
- ▶ Crisis referrals are not getting served in a timely manner
- ▶ More children unserved
- ▶ Children and youth receive less follow-up

6. Other comments that explain staffing and / or financial issues at agencies – organized by theme

Wait times

- ▶ The waitlist is now approaching 70 referrals and 8 months before accessing service. The waitlist to see the intake worker is now approaching 3 months and then they will wait 8 months to see therapist.

Danger to quality, effectiveness of services

- ▶ we cannot provide the training, monitoring, supervision, etc. to sustain our services
- ▶ What has been sacrificed are the research, training and quality control functions. These have serious long term impact on all programs
- ▶ with erosion of our infrastructure, capacity to manage quality assurance functions has diminished

6. Other comments that explain staffing and / or financial issues at agencies – organized by theme

Erosion of infrastructure & 'death by projects'

- ▶ there is a laudable emphasis on more and more reporting and measuring but this is combined with tighter admin costs, more and more complex and severe cases, management that has not grown with additions of new initiatives and ever eroding core funding
- ▶ the additional funding we have received from MCYS has come without any support for central administration or additional management costs.each project requires an additional 4 quarterly reports....we now refer to this as 'death by projects'.
- ▶ costs go up but our funding stays the same. What the union is asking for is not unreasonable but it is not possible without service reductions.

Staff recruitment and retention issues/HR issues

- ▶ we have a very loyal workforce but they can walk across the hall to a CW agency and make upwards of \$10,000 more than we are paying
- ▶ things are pretty desperate...the union is very unhappy...we are also 25-30% lower in salaries than CASs and Ontario Public Service.
- ▶ we have a salary grid however in the past 12 years no one has moved up the grid nor has the grid moved except two years ago when we received the 3% overall increase
- ▶ staff have not received any increases (including cost of living) for at least 10 years..