

**PBMA Approved Investments**

<b>Dept.</b>	<b>No.</b>	<b>Proposal</b>	<b>Value</b>	<b>FTE</b>	<b>Score</b>
Cross-MLHU	1-0019	Community Drug Strategy Lead	\$37,800.00	0.50	223
Cross-MLHU	1-0035	Support for Agency-wide Participation in the Nursing Graduate Guarantee Initiative	\$32,700.00	0.00	199
Cross-MLHU	1-0106	Data Analyst with GIS Skills	\$41,904.00	0.60	224
Cross-MLHU	1-0117	Health Equity Knowledge Broker & Systems Integration Lead	\$37,800.00	0.50	286
Cross-MLHU	1-0123	Annualized Staff Training and Development Budget	\$60,000.00	0.00	210
Cross-MLHU	1-0130	Child & Youth Network Coordinator	\$49,000.00	0.50	225
EHCDP	1-0074	Increasing Capacity for Food Systems	\$44,000.00	0.50	216
EHCDP	1-0085	Chronic Disease Prevention Manager Realignment	\$12,459.00	0.00	189
FHS	1-0001	Prenatal Care Program for Vulnerable Clients	\$50,000.00	0.50	254
FHS	1-0045	Smart Start for Babies Program	\$4,573.00	0.06	274
FHS	1-0059	Implementation of NutriSTEP	\$40,000.00	0.50	239
FHS	1-0080	Early Breastfeeding Intervention and Support	\$50,000.00	0.50	280
HRLR	1-0109	Realignment and Enhancement of Human Resources Coordinator	\$42,622.00	0.50	207
OHCDSH	1-0020	Pre-School Caries Prevention Program	\$60,000.00	0.80	244
OHCDSH	1-0020B	Dental Health Promoter	\$37,500.00	0.50	244
OHCDSH	1-0027	Program Evaluator	\$86,250.00	1.00	253
OMOH	1-0115	MLHU Agency Campaign	\$15,000.00	0.00	218
OMOH	1-0135	Executive Assistant Support for AMOH	\$15,600.00	0.25	189
		<b>Total</b>	<b>\$717,208.00</b>	<b>7.21</b>	<b>4174</b>

**Investment Descriptions****1-0019 – Community Drug Strategy Lead**

This proposal recommends investing in a Community Drug Strategy Lead to facilitate the development and implementation of a strategy based on Vancouver's Four Pillars Drug Strategy (harm reduction, prevention, treatment, enforcement).

**1-0035 – Participation in New Nursing Graduate Guarantee Initiative**

The Ministry of Health and Long Term care provides funding to employers for temporary, full-time positions for 26 weeks for new nurse graduates (NNG). Under the conditions of the agreement, MLHU pays six-weeks of salary for each NNG as the organization is unable to offer immediate, full-time

employment. This proposal would provide the funding for MLHU to fulfill its condition under the NNG agreement.

**1-0106 – Data Analyst with GIS Skills**

Data analysis and GIS would increase organizational capacity to create and process data that is integral to evidence-informed decision making. This proposal would also help to establishment and provide ongoing monitoring of key performance indicators throughout the organization.

**1-0117 – Health Equity Knowledge Broker & Systems Integration Lead**

The Health Equity Knowledge Broker & Systems Integrations Lead would provide leadership and support for organizational health equity work. They would work closely with the Health Equity Strategic Achievement Group to support and enhance initiatives currently underway.

**1-0123 – Annualized Staff Training and Development Budget**

There are a number of training and development initiatives across the organization for which there is currently no budget in place (Violence in the Workplace, First Aid/CPR, etc.). This proposal would provide funding to annualize this training and support ongoing organizational staff development.

**1-0130 – Child & Youth Network Coordinator**

A Child & Youth Network Coordinator would represent MLHU on critical program committees and subcommittees, ensure MLHU staff and managers are aware of emerging work groups and that the best MLHU staff participates, establish and follow through with ongoing communications and ensure efficiency of effort as an organization.

**1-0074 – Increasing Capacity for Food Systems**

This proposal would increase the capacity of the Health Unit by 0.5 FTE Registered Dietitian/Public Health Dietitian so that MLHU is better positioned to take an ecological approach - addressing the environmental, economic, social and nutritional factors - to impact food-related issues in our communities, including food insecurity, consumption of nutrient-poor foods, and rates of overweight/obesity and related chronic diseases.

**1-0085 – Chronic Disease Prevention Manager Realignment**

This proposal would increase the FTE allocation of the Program Manager to 0.60 Chronic Disease Prevention from 0.50 to more closely reflect time spent within the program area.

**1-0001 – Prenatal Care Program for Vulnerable Clients**

This proposal would offer prenatal information and education targeted at vulnerable women in our community (aboriginal, teens, SDOH). It would also include skill building in areas of healthy eating, physical activity and infant and child care to reduce health inequities amongst pregnant aboriginal women, pregnant adolescents and vulnerable women.

**1-0045 – Smart Start for Babies Program**

This proposal would increase the Smart Start for Babies budget by \$4,573 to provide Casual Nurses to address smoking cessation and to add a fatherhood component to the teen curriculum.

**1-0059 – Implementation of NutriSTEP**

NutriSTEP preschool screen has been set as a Health Promotion Accountability Agreement Indicator by the Ministry of Health and Long-term care. There was no additional funding with the accountability agreement. This proposal would fund a 0.50 FTE Registered Dietician to ensure MLHU compliance with the Accountability Indicator.

**1-0080 – Early Breastfeeding Intervention and Support**

The addition of 0.50 FTE Public Health Nurse would assist in providing adequate staffing to offer the comprehensive early discharge appointments, provide leadership in recruiting, training, and organizing peer breastfeeding supports and linking more intentionally with La Leche League leaders.

**1-0109 – Realignment and Enhancement of Human Resources Coordination Positions**

This proposal would add a Human Resources (HR) Coordinator to the HR team and disinvest in the current CUPE 0.50 FTE Administrative Assistant to the Director, HR and Corporate Strategy. The HR Coordinator would be a non-unionized position. Additionally, the 0.50 FTE Student Coordinator position, previously held by a Public Health Nurse and currently held by a non-union staff member, would be reallocated to CUPE, for a net impact on CUPE FTE of 0 (zero).

**1-0020 – Pre-School Caries Prevention Program**

This proposal would allow fluoride varnish treatment to be offered in daycare settings, preschool programs, and other childcare settings in neighbourhoods with children at high risk of early childhood caries.

**1-0020B – Dental Health Promoter**

The Oral Health team requires a health promoter to engage in program development, promotion, and evaluation, to support implementation of initiatives aimed at reducing preschool caries. This individual will also provide health promotion support to other teams within OHCDSh.

**1-0027 – Program Evaluator**

OHCDSh is the only service area in the organization without a program evaluator, and a great deal of ongoing work needs to be done. This proposal would allow a program evaluator to engage and support teams with intentional and systematic planning efforts, evaluate various processes and outcomes, and build knowledge and skills among staff in the service area regarding planning and program evaluation.

**1-0115 – MLHU Agency Campaign**

This proposal would provide on-going annualized investment specifically to advertise and market the Middlesex-London Health Unit as a whole, and not specific programs and services. This would establish a base annual fund for campaigns such as the MLHU Agency Campaign developed in 2014.

**1-0135 – Executive Assistant Support for the Associate Medical Officer of Health**

This proposal would provide administrative support (scheduling, meeting logistics, documents drafting, etc.) for the Associate Medical Officer of Health.

**PBMA Approved Disinvestments**

<b>Dept.</b>	<b>No.</b>	<b>Proposal</b>	<b>Value</b>	<b>FTE</b>	<b>Score</b>
EHCDP	1-0024	Reduction in Review of Planning Applications	-\$ 30,500.00	-0.30	-81
EHCDP	1-0033	Disinvestment in the Early Detection and Prevention of Cancer	-\$ 97,262.00	-1.00	-90
EHCDP	1-0044	Very Low Risk Food Premises Inspections	-\$ 22,920.00	-0.25	-94
EHCDP	1-0047	Food Handler Training Classes	-\$ 58,758.00	-0.75	-75
FHS	1-0054	Administration - Operating Expenses	-\$ 50,000.00	0.00	-43
FHS	1-0065	Smart Start for Babies Program	-\$ 4,573.00	0.00	0
FHS	1-0092	InfantLine	-\$ 58,888.00	-0.50	-29
FHS	1-0099	Early Years Team Public Health Nurse	-\$ 100,000.00	-1.00	-166
HRLR	1-0006	Strathroy Reception	-\$ 80,384.00	-1.22	-53
IT	1-0078	Individual Budget Line Efficiencies	-\$ 12,000.00	0.00	0
OHCDSH	1-0005	Decrease Sexual Health Clinic Casual Public Health Nurse	-\$ 9,300.00	-0.10	-5
OHCDSH	1-0008	Decrease Casual Clinic Assistant Hours	-\$ 3,000.00	-0.10	-52
OHCDSH	1-0021	Universal Classroom-based Dental Health Education Lessons	-\$ 64,000.00	-0.70	-96
OHCDSH	1-0022	Panorex Services	-\$ 4,000.00	0.00	-15
OHCDSH	1-0023	Decrease in Program Assistant at Triage	-\$ 6,600.00	-0.10	-93
OHCDSH	1-0025	Food Handler Training	-\$ 23,000.00	-0.30	-12
OHCDSH	1-0026	Allocation of Epidemiologist Salary to FoodNet Canada	-\$ 6,600.00	0.00	0
OHCDSH	1-0030	Children in Need of Treatment Savings	-\$ 82,000.00	0.00	0
OHCDSH	1-0037	Reduction of Secondary School Immunization	-\$ 6,300.00	-0.06	-77
OHCDSH	1-0056	Revenue Generation from Infectious Disease Control's Yearly Workshop	-\$ 3,000.00	0.00	-1
OMOH	1-0112	Adjustments to Advertising - General Budget	-\$ 15,600.00	0.00	-110
OMOH	1-0113	Reduction to the Communications Furniture and Equipment Budget	-\$ 750.00	0.00	0
OMOH	1-0124	Available Executive Assistant Time	-\$ 15,600.00	-0.25	0
		<b>Total</b>	<b>-\$ 755,035.00</b>	<b>-6.63</b>	<b>-1092</b>

**Disinvestment Descriptions****1-0024 – Reduction in the Review of Planning Applications**

The Middlesex-London Health Unit currently reviews close to 200 planning applications per year from the City of London to provide advice on health hazards that may be present in land-use amendments, land-use zoning changes, subdivision applications and other environmental factors. This proposal would reduce the amount of resources that are dedicated to review of these applications.

**1-0033 – Disinvestment in the Early Detection and Prevention of Cancer**

Cancer Care Ontario is the provincial lead for the continuum of cancer care, from early detection through to treatment and aftercare. This disinvestment allows health unit resources to be re-allocated to primary cancer prevention strategies including healthy eating, substance misuse (alcohol and other drugs), tobacco use, exposure to second-hand smoke, physical activity, and poverty.

**1-0044 – Very Low Risk Food Premises Inspections**

This proposal would change inspections in very low risk premises. MLHU would retain responsibility for maintaining an inventory of these premises, inspecting to ensure that they remain very low risk, and responding to complaints, suspect foodborne illnesses and other agency referrals for these premises.

**1-0047 – Food Handler Training Classes**

The London Training Centre has the ability to administer the MLHU food handler training exams along with various other requirements pertaining to course content, auditing and trainer / instructor credentials. This disinvestment proposal would decrease the number of classes offered by MLHU and allow the London Training Centre to offer food handler training geared to the general public. It would also allow MLHU to focus on specific niche groups whom would benefit through affordable rates.

**1-0054 – Family Health Services Administration Operating Expenses**

This proposal would decrease the administrative budget for training, materials and supplies, purchased services, consulting and furniture and equipment.

**1-0065 – Smart Start for Babies Program**

This proposal would reduce the Smart Start for Babies program budget line for client travel for the 2015-16 fiscal year to better reflect actual anticipated client transportation costs for the program.

**1-0092 – Infantline**

In 2014, the Ministry of Health and Long Term Care as part of the Provincial Healthy Kids Initiatives implemented a provincial 24/7 telephone line staffed with trained nurses and lactation consultants who are available to assist mothers with breastfeeding and new infant issues. This proposal with discontinue MLHU's service thereby eliminating both the personnel and operational costs of the program.

**1-0099 – Early Years Team Public Health Nurse**

The Early Years Team would re-prioritize the work they do in 3 areas: number and staffing intensity of Well Baby Child Clinics offered, contact with low risk post-partum phone calls and availability of the health connection Public Health Nurses to reduce the public health nursing compliment by 1.0 FTE Public Health Nurse

**1-0006 – Strathroy Office Reception**

This proposal would eliminate reception staff at the MLHU Strathroy office. Job analysis concluded that duties could be fulfilled by reception staff at the 50 King Street location and service area staff who work out of the Strathroy office.

**1-0078 – IT Individual Budget Line Efficiencies**

2015 January 7

This proposal captures a number of efficiencies that can be achieved based on historical spending in travel expenses, cellphone service, materials and repairs and stand-by and overtime costs.

**1-0005 – Decrease Sexual Health Clinic Casual Public Health Nurses**

The Wednesday morning Family Planning Clinic has lower volumes compared to others and can be offered efficiently with just one physician and one Public Health Nurse (rather than 2 of each). This proposal looks at reducing one casual Public Health Nurse. This change is not expected to have any significant impact on client service or client experience.

**1-0008 – Decrease Casual Clinic Assistant Hours**

This proposal would decrease casual Clinical Team Assistant (CTA) staffing by 0.1 FTE, by reducing the number of CTA's providing office support on Wednesday afternoons.

**1-0021 – Universal Classroom-based Dental Health Education Lessons**

The proposal would discontinue the universal classroom-based dental health education lessons at schools and instead opt for targeted delivery of the lessons within high-risk schools also receiving fluoride varnish treatments. This approach is expected to have a more significant impact on caries prevention.

**1-0022 – Panorex Services**

The Panorex X-ray machine was installed at the 50 King Dental Clinic in 2011 and is used to produce digital dental panoramic radiograph. This proposal would offer digital dental panoramic radiograph services to clients of community dental offices for a fee.

**1-0023 – Decrease in Program Assistant at Triage**

The Triage Program Assistants (PA) answer calls from people calling into the Health Unit with Communicable Disease /Immunization questions. This disinvestment proposes to decrease the Program Assistant time at Triage. This change would likely result in limited/no access to a live person through this line over the lunch hour most days of the week. These calls would be redirected to voicemail.

**1-0025 – Food Handler Training**

This proposal would eliminate food handler training for the Infectious Disease Control team by shifting responsibility to the Environmental Health team and the delivery of select food handler training courses by the London Training Centre. Note: This proposal had included a reduction of 0.1 FTE administrative support, which on further analysis will not be feasible. An additional change to casual staffing will be able to realize the planned savings.

**1-0026 – Allocation of Epidemiologist Salary to FoodNet Canada**

The OHCDSH Epidemiologist currently provides support for FoodNet Canada-related activities at MLHU. This proposal would allocate 0.06 FTE (~2 hours per week) of the Epidemiologist salary to FoodNet Canada, as part of the funds MLHU invoices to the Public Health Agency of Canada for Site Coordinator salary and benefits.

**1-0030 – Children in Need of Treatment Savings (CINOT)**

2015 January 7

This proposal reflects incurred savings from the CINOT program due to decreased participation of eligible children and youth in the program. These dental services are being accessed through the Healthy Smiles Ontario (HSO) program funding instead of CINOT due to the expansion of HSO eligibility.

**1-0037 – Reduction of Secondary Schools Immunizations**

Only 25% to 30% of eligible students choose to receive immunizations at secondary school clinics. This proposal would reduce the number of school clinics and focus on providing clinics at high priority schools that are identified as having vulnerable student populations. This would result in a 0.06 FTE reduction in Casual Nurse hours.

**1-0056 – Revenue Generation from Infectious Disease Control Yearly Workshop**

This proposal takes into consideration the revenue generated by the annual Infection Prevention and Control Workshop. Revenues are generated from attendee registration fees.

**1-0112 – Adjustments to Advertising – General Budget**

This disinvestment proposal intends to reduce the Advertising-General budget line by ending sponsorship of the New Parent Resource Guide and the School Age Resource Guide, as well as ceasing the MLHU's advertising relationship with Coffee News.

**1-0113 – Reduction to the Communications Furniture and Equipment Budget**

As the workstations of all Communications staff are relatively new and all have (or will soon have) proper chairs, this proposal reduces the annualized budget for furniture and equipment by \$750.

**1-0124 – Available Executive Assistant Time**

The Executive Assistant to the Medical Officer of Health (MOH) is no longer required for typing and dictation. This proposal would eliminate the 0.25 FTE of support to the MOH to free up 0.25 FTE for administrative support to other members of the Senior Leadership Team.

**PBMA Approved One-time Investments**

<b>Dept.</b>	<b>No.</b>	<b>Proposal</b>	<b>Value</b>	<b>FTE</b>	<b>Score</b>
Cross-MLHU	1-0132	Employee Wellness	\$25,000.00	0.00	214
Cross-MLHU	1-0016	Management & Leadership Development Program	\$25,000.00	0.00	211
EHCDP	1-0062	Child Booster Seat Campaign	\$30,000.00	0.00	207
EHCDP	1-0072	Enhanced Compliance Initiative	\$41,765.00	0.50	173
EHCDP	1-0074B	Increasing MLHU Capacity for Food Systems	\$44,000.00	0.50	216
EHCDP	1-0075	Climate Change Adaptation Campaign	\$66,765.00	0.50	202
EHCDP	1-0084	inMotion Physical Activity Community Campaign	\$10,000.00	0.00	190
FHS	1-0128	Interactive Voice-Response Telephone Survey Technology	\$15,000.00	0.00	185
OMOH	1-0127	eAgendas for Board of Health and Committee Meetings	\$10,000.00	0.00	157
		<b>Total</b>	<b>\$267,530.00</b>	<b>1.50</b>	<b>1755</b>

**One-time Investment Descriptions****1-0132 – Employee Wellness**

This proposal would allow MLHU to build an integrated wellness platform to manage health costs and increase productivity of staff. The first steps would require analytical review of claims, costs and conditions followed by predictive modelling to help design a wellness program, identify quick wins and develop a communications and evaluation strategy. This is anticipated to generate long-term savings.

**1-0016 – Management and Leadership Development Program**

This proposal would fund a Management & Leadership Development Program to develop the skills and expertise of MLHU's management team and provide ongoing workforce development.

**1-0062 – Child Booster Seat Campaign**

Although the benefits of booster seats in protecting children from serious crash-related injuries are well documented, usage remains low. This proposal would allow for a second phase of the 2014 booster seat campaign to build on the momentum to increase the number of parents who use booster seats for their children and therefore reduce the risk of severe injury or death.

**1-0072 – Enhanced Compliance Initiative**

This proposal would allow a 0.5 FTE Public Health Inspector (PHI) to conduct work aimed at addressing non-compliance within high risk food premises. The PHI will identify the food premises in need of intervention, scan the literature and create and deliver a targeted program aimed at improving the food safety culture within the food premises.



**1-074B – Increasing MLHU Capacity for Food Systems**

This proposal would increase the capacity of the Health Unit by 0.5 FTE Registered Dietitian/Public Health Dietitian so that MLHU is better positioned to take an ecological approach - addressing the environmental, economic, social and nutritional factors - to impact food-related issues in our communities, including food insecurity, consumption of nutrient-poor foods, and rates of overweight/obesity and related chronic diseases.

**1-0075 – Climate Change Adaptation Campaign**

This investment of 0.50 FTE would be required to deliver a climate change adaptation education and outreach program. This proposal includes staff time as well as costs associated with media, education (presentations, pamphlets) and outreach awareness communication campaign in order to make our citizens more adaptive and prepared for climate change impacts .

**1-0084 – inMotion Physical Activity Campaign**

This proposal will allow for continued participating in the inMotion Physical Activity Campaign in coordination with other community agencies. The funds would be used for promotion of the campaign, continued partnership and relationship building.

**1-0128 – Interactive Voice-Response Telephone Survey Technology**

This proposal would allow MLHU to purchase an Interactive Voice-Response (IVR) Telephone Survey System. This would be used to efficiently and effectively collect data. The implementation of this surveillance system is required to meet our upcoming BFI assessment (spring 2015) and Accountability Agreement requirement from MOHLTC.

**1-0127 – eAgendas for Board of Health and Committee Meetings**

The Health Unit's agenda preparation process is labour-intensive, and documents do not comply with the Accessibility for Ontarians with Disabilities Act. This proposal would allow us to purchase new software that would simplify access to Board of Health and Committee materials.