



TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2013 June 20

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## 2013 HEALTHY BABIES HEALTHY CHILDREN BUDGET

### ***Recommendation***

*It is recommended that the Board of Health approve the 2013 Healthy Babies Healthy Children Program Budget in the amount of \$2,545,320 as attached as Appendix A to Report No. 080-13.*

### **Key Points**

- The 2013 budget for the Healthy Babies Healthy Children program totals \$2,545,320 which represents an increase of \$162,007 over the 2012 base funding, all from increased provincial funding.
- The preliminary grant approval includes an increase of \$100,000 in base funding for the new 1.0 FTE public health nursing position which was Board approved in November 2012. ([Report No. 134-12](#))
- The remaining increase of \$62,007 comes from one-time resources to ensure the implementation the local screening tool and the development of webinars to assist all program staff across the Province to maintain their competence. Taking into account known and anticipated position gapping and employer paid benefit rate changes, the program requirements can be met within the Ministry's preliminary grant allocation.

### **Background**

The Healthy Babies Healthy Children (HBHC) Program is funded (100%) by the Ministry of Children and Youth Services (MCYS). Over the past year, the MCYS, along with a Provincial Advisory Committee, have developed a new HBHC Screening Tool which has a greater ability to identify vulnerable families. In addition, a new protocol for all aspects of the program was written and is now being implemented. Improved health information packages along with a new provincial website are being given to all families with newborns.

In order to assist in the implementation of the enhanced program, additional 100% provincial funding is being provided to Ontario public health units. This Health Unit will receive a \$100,000 increase in base funding for one new full-time equivalent Public Health Nurse position. This new position will support the delivery of the enhanced HBHC Program in particular work with hospitals and primary care practitioners to ensure services meet our most vulnerable families.

## 2013 Budget

As in past practice, the MCYS requests public health units across the province to submit a Request for Funding Schedule for the HBHC Program based on a “preliminary” allocation. The completed Request for Funding Schedule is attached as [Appendix A](#).

The Health Unit’s 2013 preliminary allocation has been increased by \$100,000 from the previous year which represents the province’s support for a strengthened HBHC program. [Report No. 134-12](#) provided the Board of Health with background information for the program changes and rationale for the increased funding for a new 1.0 FTE public health nursing position. The 2013 grant also includes \$62,007 in one-time funding to assist with the implementation of the revised HBHC Protocol and to support the province with the development and delivery of orientation materials for Partners in Parenting Education (PIPE) and the development and testing of a standard webinar to support the Nursing Child Assessment Satellite Training (NCAST) Parent-Child Interaction (PCI). The Health Unit has taken a leadership role in this training initiative and assists the province in training HBHC staff across the province.

## Meeting the Preliminary Budget

In order to meet the grant allocation, a number of budget adjustments have been made. The staff complement budget has been refined to include all known and anticipated position gapping as well as estimated changes in employer paid health benefit premiums. The anticipated staffing complement for 2013 is as follows: 12.5 Public Health Nurses, 11.5 Family Home Visitors, 2.5 Program Assistants, 1.0 Social Worker and 2.5 Program Managers. The marginal increases in other operating costs such as program travel, professional development, office supplies, and program resources were required to perform the additional work described above. Although the additional one-time funding will offset the existing and new program requirements for 2013 this program continues to experience ongoing budget challenges in order to meet program demands.

## Summary

The 2013 budget for the Healthy Babies Healthy Children program totals \$2,545,320 which represents an increase of \$162,007 over 2012, all from increased provincial funding. The budget includes funding for the new 1.0FTE public health nursing position. Taking into account known and anticipated position gapping and employer paid benefit rate changes, the program requirements can be met within the Ministry’s preliminary grant allocation.

This report was prepared by Ms. Diane Bewick, Director, Family Health Services and Mr. John Millson, Director, Finance and Operations.

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