

Program: Screening, Assessment & Intervention Team

SECTION F STAFFING COSTS:	2016/2017 TOTAL FTEs	2017/2018 ESTIMATED FTEs
	34.21	35.86
MLHU Staff:		
Program Manager	1.0	1.0
Program Assistant	2.4	2.48
Intake – Coordinator	1.0	1.0
Contract Staff:		
Family Support Worker	0.58	0.58
Early Childhood Vision Consultant	2.3	2.3
Speech & Language Pathologist	13.23	13.23
Administrative Support	3.41	3.63
Communication Disorder Assistant	4.2	4.2
Audiology Consultant (Infant Hearing Program)	0.5	0.5
Audiologist	1.74	2.44
Hearing Screener	3.85	4.5

SECTION G						
¹PROGRAM EXPENDITURES & REVENUES ARE FROM APRIL 1, 2017 TO MARCH 31, 2018						
EXPENDITURES:						
Object of Expenditure	2015 Budget	2015 Actual	2016 Budget	2017 Revised Budget	\$ increase (\$ decrease) over 2016	% increase (% decrease) over 2016
Salary & Wages	\$ 2,246,053	\$ 2,212,118	\$ 2,220,049	\$ 2,323,266	\$ 103,217	
Benefit	474,436	459,913	483,801	491,522	7,721	
Travel	32,799	25,925	28,104	28,984	880	
Program Supplies	41,754	57,445	29,072	62,764	33,692	
Staff Development	1,750	774	1,250	1,750	500	
Occupancy Costs	63,328	69,846	72,336	72,336	-	
Professional Fees	8,611	6,778	5,548	9,542	3,994	
Furniture & Equipment	1,681	2,267	12,000	46,000	34,000	
Other Program Costs	636	594	2,936	2,936	-	
Total Expenditures	\$ 2,871,048	\$ 2,835,660	\$ 2,855,096	\$ 3,039,100	\$ 184,004	

(1) These are March 31st Programs, the total budget is expected to remain the same, however, the allocation may change when final MCYS approval is sought in Q2 each year.

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SECTION H						
FUNDING SOURCES:						
Object of Expenditure	2015 Budget	2015 Actual	2016 Budget	2017 Draft Budget	\$ increase (\$ decrease) over 2016	% increase (% decrease) over 2016
Cost-Shared	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$	
MOHLTC – 100%						
MCYS – 100%	2,812,962	2,812,962	2,812,962	2,996,966	184,004	
User Fees						
Other Offset Revenue	48,086	22,698	32,134	32,134		
Total Revenues	\$ 2,871,048	\$ 2,835,660	\$ 2,855,096	\$ 2,855,096	\$ 184,004	

SECTION I
KEY HIGHLIGHTS/INITIATIVES PLANNED FOR 2017
<ul style="list-style-type: none"> • Implementation of the regional plans for the provincial Special Needs Strategy for Coordinated Services and Integrated Rehabilitation • Continued reduction of number of different hearing screeners in hospitals in order to meet provincial standards for refer rates (i.e. more screenings per screener in order to ensure adequate volume to maintain skills). • Implementation of an online appointment scheduling system for IHP so families can schedule appointments for follow-up hearing screenings if babies were missed in the hospital or received a refer result • Expanding partnerships with Ontario Early Years Child and Family Centres in our region to be used as service delivery sites as well as building capacity of staff for delivering awareness messages related to speech, language, hearing and vision

SECTION J
PRESSURES AND CHALLENGES
<ul style="list-style-type: none"> • Reducing the number of different people screening hearing in the hospitals is challenging in smaller hospitals and rural areas where there are fewer babies born and staff who work rotating shifts • System changes as a result of the Special Needs Strategy will require significant change management • If budgets continue to receive no increase, this will put pressure on our ability to maintain staff at current levels and meet program targets

SECTION K
RECOMMENDED ENHANCEMENTS, REDUCTIONS AND EFFICIENCIES FOR 2017
<ul style="list-style-type: none"> • There are no 2017 PBMA proposals for the Screening, Assessment and Intervention Team