



TO: Chair and Members of the Board of Health

FROM: Graham L. Pollett, MD, FRCPC
Medical Officer of Health

DATE: 2012 May 17

2012 HEALTHY BABIES HEALTHY CHILDREN PROGRAM BUDGET

Recommendation

It is recommended that the Board of Health approve the 2012 Healthy Babies Healthy Children Program Budget in the amount of \$2,692,038 as attached as [Appendix A](#) to Report No. 066-12.

Background

The Healthy Babies Healthy Children (HBHC) Program focuses on children from birth to age six (6) years with the intent of providing children the best start in life. Initially, the responsibility of the Ministry of Health and Long-Term Care, the program was transferred to the Ministry of Children and Youth Services (MCYS) upon creation of the latter Ministry. Each year in Middlesex-London, approximately 5,000 babies are born. About 90% of those families receive a phone call and/or a home visit from a public health nurse (PHN) who provides assessment, information, counseling and referral to appropriate community resources. Twenty five percent (25%) of families receive in-depth assessment as hospital screening prior to discharge indicates the families are at risk. A proportion of these vulnerable families are offered ongoing nursing and mentoring services.

The HBHC Program is often referred to as being 100% funded by the MCYS. However, the province does not allow any of its funding to be applied to administrative costs including rent, administration, human resource support, financial support, communication support, etc. The funding for the HBHC Program has been further frustrated from a Board of Health perspective in that past funding increases on the part of the province have failed to keep pace with those program costs for which the funding can be applied (e.g., staffing costs). Consequently, the budget for the HBHC Program has been substantially supported by the cost shared program budget even though there is no specific allocation in the latter budget for this purpose.

2012 Budget

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

The Health Unit’s preliminary allocation has been reduced by \$50,000 from 2011 which represents the January to June funding in 2011 for the pilot project for social work services. This pilot ended in June 2011. The 2012 grant also includes \$308,725 in one-time funding to assist the province in the implementation of the Nursing Child Assessment Satellite Training (NCAST) program (parenting resources). Health Unit staff members have taken a leadership role in this training and development of HBHC staff across the province.

Meeting the Preliminary Budget

In order to meet the grant allocation, a number of budget readjustments have been made. The staff complement budget has been refined to include all known and anticipated position gapping as well as considering the actual health benefit premiums. The anticipated staffing complement for 2012 is as follows: 11.5 Public Health Nurses, 11.5 Family Home Visitors, 2.5 Program Assistants, 1 Social Worker and 2.38 Program Managers. Significant reductions were also required in other operating costs such as program travel, professional development, office supplies, and program resources to meet the increases in wages and benefits. It is anticipated that the one-time funding will offset these required reductions in 2012.

Summary

The preliminary 2012 budget for the Healthy Babies Healthy Children program includes increases in wages and benefits, which were offset by significant reductions in other operating accounts which is expected to be supported by one-time funding grants from the Ministry of Children and Youth Services.

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

Graham L. Pollett, MD, FRCPC
Medical Officer of Health

<p>This report addresses Policy No. 4-10, (Budget Preparation and Approval) as outlined in the MLHU Administration Policy Manual.</p>
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