



## STAFF REPORT ACTION REQUIRED

### Toronto Public Health 2010 Budget Adjustments for Low Income Dental Program

<b>Date:</b>	July 29, 2010
<b>To:</b>	Budget Committee and Board of Health
<b>From:</b>	Medical Officer of Health
<b>Wards:</b>	All
<b>Reference Number:</b>	

#### SUMMARY

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The purpose of this report is to request budget adjustments to the Toronto Public Health (TPH) 2010 approved Capital and Operating Budgets due to confirmation of funding from the Ministry of Health and Long-Term Care (MOHLTC) received after approval of the TPH Operating and Capital Budgets for 2010.

This funding will be used to implement a dental program for children and youth age 0-18 years old within the current fiscal year. This program will be funded 100 per cent by MOHLTC. The funding will be annualized in future years.

TPH received approval from the Province to work with partner agencies to expand its current dental clinic infrastructure and to continue delivering dental care using a mixed model of fee for service and salaried service providers. TPH must start delivering this program by September 1, 2010.

#### RECOMMENDATIONS

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The Medical Officer of Health recommends that:

1. City Council approve a one-time budget adjustment of \$2,439,397 and \$0.0 net to the Toronto Public Health (TPH) 2010 Approved Operating Budget including \$2,240,000 gross and \$0.0 net to expand the existing community-based infrastructure of dental clinics, and \$199,397 gross and \$0.0 net to support initial start-up of the new Low Income Dental Program, with 100 per cent funding provided by the Ontario Ministry of Health and Long Term Care;

2. City Council approve the creation of an in-year Capital project to be added to the Toronto Public Health 2010 Approved Capital Budget for the acquisition of a mobile dental clinic in the amount of \$450,000 with one-time 100 per cent funding provided by the MOHLTC;
3. City Council approve a base budget adjustment of \$2,848,809 gross and \$0.0 net to the TPH 2010 Approved Operating Budget and 41 permanent positions with on-going 100 per cent funding provided by MOHLTC;
4. City Council authorize the Medical Officer of Health to negotiate, award, amend and execute contracts with the following five agencies to construct and equip dental clinics in their facilities and that the contracts will be in a form that is satisfactory to the City Solicitor and the City Treasurer:
  - a) Parkdale Community Health Centre;
  - b) Anishnawbe Community Health Centre;
  - c) St. Michael's Hospital;
  - d) Stonegate Community Health Centre; and
  - e) Carefirst Family Health Team
5. City Council authorize the Medical Officer of Health to negotiate, award, amend and execute purchase of service contracts for the ongoing implementation and delivery of the new dental program for children and youth in low-income families with the five agencies engaged to construct dental clinics and that the contracts will be in a form that is satisfactory to the City Solicitor;
6. The Medical Officer of Health report to the Board of Health and the Executive Committee in 2011 on the contracts awarded to the five agencies to construct and equip dental clinics, and annually on the purchase of service contracts awarded for the ongoing implementation and delivery of the new low income dental program; and
7. Budget Committee forward this report to the Executive Committee meeting of August 16, 2010 for its consideration.

### **Financial Impact**

The Ontario Ministry of Health and Long Term Care confirmed funding for TPH to support the implementation of a new dental program for children and youth in low-income families beginning in 2010 as follows:

- One-time funding up to \$2,240,000.00 gross and \$0.00 net, fully provided by the MOHLTC, to develop and/or expand existing community-based dental infrastructure;
- One time administrative funding up to \$199,397.00 gross and \$0.00 net, fully provided by the MOHLTC, to support initial start-up for the newly developed/expanded Low Income Dental Program for the period up to December 31, 2010;

- One-time funding of \$450,000.00 gross and \$0.00 net, fully provided by the MOHLTC, to be added to TPH's 2010 Approved Capital Budget for the acquisition of a mobile dental clinic; and,
- On-going operational funding of up to \$2,848,809.00 gross and \$0.00 net, fully provided by the MOHLTC, to fund 41 permanent positions to support community model implementation and access to services for the period from September 1, 2010 to December 31, 2010;

The tables below summarize the requested budget adjustments, all fully funded by the Ontario Ministry of Health and Long Term Care, to the TPH 2010 Approved Capital and Operating Budgets.

<b>Budget Adjustment to the TPH 2010 Operating Budget (\$)</b>					
Low Income Dental Program	Number of Positions	Gross	Revenue	Net	2011 Gross/Revenue Impact
Expansion of Community Based Infrastructure		2,240,000	2,240,000	0.0	(2,240,000)
One time Administration Funding		199,397	199,397	0.0	(199,397)
Management, Clinical, Screening, and Dental Health Promotion Staff	41	2,848,809	2,848,809	0.0	5,697,618
<b>Total</b>	41	5,088,809	5,088,809	0.0	3,258,221

<b>Budget Adjustment to the TPH 2010 Capital Budget (\$)</b>	
Mobile Dental Clinic	450,000

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## **DECISION HISTORY**

In April 2010, TPH in consultation with several partner agencies, submitted a proposal to MOHLTC for funding to implement a dental program for children and youth living in low income families. The proposal included requests for both Capital and Operating funds.

TPH's Operating and Capital Budgets were approved prior to receiving approval from the Province.

Recently, MOHLTC informed TPH of the Capital and Operating funds that have been approved for the implementation of the Provincial dental program for low income families in Toronto.

Budget adjustments are therefore required to reflect confirmed MOHLTC 100 per cent funding. This funding would need to be included in the TPH 2010 Operating and Capital budgets.

## **ISSUE BACKGROUND**

For many years the Board of Health and the Toronto Oral Health Coalition have been advocating for improved access to dental care for low income families who cannot afford the cost of dental care. In 2008, the Province announced that it would implement a dental program for low income families. The first phase of this dental program, the expansion of the Children In Need of Treatment dental program to include youth 14-18 years old, was implemented in 2009.

This new provincial dental program comprises the next phase in addressing the lack of access to non urgent dental care for children and youth of low income families.

Since TPH only received funding confirmation in July 2010 is necessary for the Board of Health and the Budget Committee to make adjustments to the TPH Capital and Operating budgets. This will allow TPH to work with its partners to implement the Provincial dental program and to start delivering services to eligible families by September 1, 2010 as requested by the MOHLTC.

## **COMMENTS**

Currently TPH operates 13 dental clinics located throughout the City. Some of these clinics are booked 3-12 months an advance due to the demand for dental care for low income families who cannot afford to pay for private dental care.

In October 2009 the MOHLTC requested that public health units, in partnership with local health and social service agencies submit proposals to provide dental care for low income families in their municipality/region. Due to the H1N1 outbreak the deadline for submission was delayed until early Spring 2010. This resulted in a delay in provincial approval of funding.

On July 5, 2010 the MOHLTC informed TPH that for the remainder of 2010, it will provide 100 per cent capital funding of \$2,240,000 to expand existing community based dental clinic infrastructure in Toronto and \$450,000 to purchase a mobile dental clinic.

The MOHLTC also approved 100 per cent operational funding of \$2,848,809 to support a mixed model of service delivery using both fee for service and salaried dental care providers, starting September 1, 2010. These funds were pro-rated for four months of this calendar year i.e. September 1 to December 31, 2010 and will be annualized in future years.

In addition, TPH received one-time 100 per cent administrative funding of up to \$199,397 for the period up to December 31, 2010 to support initial program start-up.

The partner agencies that have been approved for capital funding to build and equip dental clinics in their current locations are as follows:

Parkdale Community Health Centre, Stonegate Community Health Centre, Anishnawbee Community Health Centre, St Michaels Hospital and Carefirst Family Health Team. These agencies have identified space in their current locations that, with leasehold improvements, will be able to house dental clinics. Capital funds received from the Province will be used to fund necessary renovations and to equip dental clinics at these sites.

Several agencies serving street involved youth identified the need to provide dental services using a mobile clinic. MOHLTC approved \$450,000 for this purpose.

The operational funds will pay for dental services provided by fee for service dental practitioners, employment of dental staff, purchase and maintenance of necessary dental equipment, dental instruments and dental supplies to support the new program for children and youth living in low income families.

The Province has indicated that eligibility criteria for this new program will be aligned with the Ontario Child Benefit. The details regarding how these eligibility criteria will be applied, have not yet been shared with TPH. Once this information is known, the Medical Officer of Health will report to the Board of Health on the impact of this new program on the 100 per cent municipally funded dental program.

## **CONTACT**

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## **SIGNATURE**

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