



STAFF REPORT ACTION REQUIRED

Budget Adjustment to the Toronto Public Health 2013 Operating Budget Request

Date:	November 2, 2012
To:	Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

Toronto Public Health (TPH) receives 100 percent funding from the Ministry of Children and Youth Services (MCYS) to deliver the Healthy Babies Healthy Children (HBHC) program. In 2011, the Ministry initiated a review of the HBHC Protocol. Completion of this review will result in a number of changes to the program, including the introduction of a new screening tool in 2013. Additional on-going base funding is being provided to health units to support roll-out and completion of this new screening tool. In October 2012, the Ministry informed TPH that new on-going base funding for three and one-half (3.5) new full time equivalent Public Health Nurse (PHN) positions will be provided to support implementation of this new tool. This report seeks approval for a budget adjustment to the TPH 2013 Operating Budget Request to reflect this new funding.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. the Toronto Public Health 2013 Operating Budget Request be increased by \$350,000/gross, \$0.0 net and an increase of 3.5 permanent Public Health Nurse positions to reflect an increase in 100 percent base funding from the Ministry of Children and Youth Services for the Healthy Babies Healthy Children program;
2. the Medical Officer of Health report back to the Board of Health in early 2013 regarding the implications of the revised Healthy Babies Healthy Children Protocol and the new funding on service delivery in Toronto; and

3. the Board of Health forward this report to the Budget Committee for its consideration during the 2013 operating budget process.

Financial Impact

The Ministry of Children and Youth Services is fully funding a base increase of \$350,000 to the HBHC program for three and one-half (3.5) new full time equivalent public health nurse positions.

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

DECISION HISTORY

The Board of Health approved the Toronto Public Health 2013 Operating Budget Request at its October 12, 2012 meeting. This submission included base funding for the Healthy Babies Healthy Children program of \$18.873 million gross/\$0 net, which represented an anticipated zero percent increase in funding over the approved 2012 base funding. Notification of an adjustment to the HBHC base funding was received later in October from the Ministry of Child and Youth Services.

COMMENTS

Toronto Public Health (TPH) delivers the Healthy Babies Healthy Children (HBHC) program as part of its mandate under the Ontario Public Health Standards. The HBHC program is 100 percent funded by the MCYS. The program includes prenatal, postpartum and early years screening, post-partum follow-up/contact with all new mothers and Public Health Nurse and Family Home Visitor home visiting for families with a child 0 to 6 years of age who is at risk for poor developmental outcomes.

In March 2011, the MCYS signaled their intention to revise and update the HBHC Protocol that guides service delivery throughout the province. This review has been informed by a Provincial Steering Committee and several working groups. Toronto Public Health has participated in all of these committees. The revisions will include a new screening tool, changes to the postpartum follow-up requirements, a new home visiting curriculum, and new tools for communicating with families about the program and child development. MCYS is projecting a phased roll-out of the new Protocol beginning in the new year.

In response to field concerns regarding the capacity of health units to implement the new HBHC screening tool, MYCS has secured funding through Ontario's 9,000 Nurses Commitment to support the addition of Public Health Nurses to HBHC base funding. These PHNs are to be used to establish HBHC screening liaison positions who will work with birthing hospitals on the completion of the HBHC screen and communication to parents about the HBHC program. On October 19th, TPH was informed that it will receive \$350,000 to add of 3.5 PHNs; \$297,573 can be applied to salary and benefits and \$52,427 can be used for ancillary costs. This funding is an adjustment to our base funding and, as such, is ongoing.

While it is premature to report on the implications of these changes to HBHC service delivery in Toronto, we are certain these additional PHNs will be necessary to implement the new screening tool. The tool includes a broader range of risk factors and initial validation studies by the province have highlighted the need for increased support to birthing hospitals to complete screens on all families. Toronto Public Health's ability to provide breastfeeding support and accurately identify high risk families is contingent on accurate completion of the screening tool on all families at all 12 of Toronto's birthing hospitals.

A series of communications has been scheduled with the MCYS in order to ascertain the full details of the revisions to the provincial HBHC Protocol. Ministry of Children and Youth Services is rolling out the changes in a phased manner with Toronto and the rest of the GTA in Phase 3 of the roll-out. Early in the new year, we will report to the Board on the full implications of these changes for HBHC service delivery in Toronto.

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SIGNATURE

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