

CITY OF HAMILTON

**PUBLIC HEALTH SERVICES
Family Health Division**

TO: Mayor and Members Board of Health	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: July 11, 2012	
SUBJECT/REPORT NO: Healthy Babies Healthy Children Program 2012 Budget (BOH12017) (City Wide)	
SUBMITTED BY: Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department	PREPARED BY: Sue Sherwood (905) 546-2424 ext. 3803
SIGNATURE:	Bonnie King (905) 546-2424 ext. 1587

RECOMMENDATION

- a) That report BOH12017, Healthy Babies Healthy Children Program 2012 Budget, be received.
- b) That a letter be written to the Ministry of Children and Youth Services regarding the potential impacts of no increase in the base budget for 2013.

EXECUTIVE SUMMARY

The Healthy Babies Healthy Children Program is a prevention and early intervention initiative focused on the well being and long term health and development of expectant parents, young children and their families. Services are provided by Public Health Nurses and Family Home Visitors. Both roles use evidence-based approaches to educate, mentor and support high risk families around family-centred goals. These approaches result in long-term health, education and economic benefits for children and their families. The Healthy Babies Healthy Children Program is primarily funded by the Ministry of Children and Youth.

In Hamilton, the Family Home Visitor stream of the Healthy Babies Healthy Children Program is delivered by Wesley Urban Ministries. In November 2011, the Board of Health approved that an agreement be negotiated with Wesley Urban Ministries as the sole provider of the Family Home Visitor component of the Healthy Babies Healthy Children Program (BOH11041) allowing Wesley Urban Ministries to continue to provide this service.

Prior to renewal of the agreement with Wesley Urban Ministries in April 2012, Wesley Urban Ministries indicated that because of increased salary costs, the complement of Family Home Visitors would have to be reduced. Both Public Health Services and Wesley Urban Ministries agreed that prior to the complement being reduced it was important to undertake a service review. The existing agreement was extended to August 31, 2012 to allow time for a review to take place.

The review indicated that the Family Home Visitor complement could be reduced by 0.5 FTE with minimal service delivery impact. Wesley Urban Ministries and Public Health Services support reducing the Family Home Visitor complement by 0.5 FTE, with monitoring of service levels. Even with the staffing reduction, and utilization of \$25,000 in additional revenue from a study, a \$7,000 budget pressure remains for 2012. This pressure will be offset by managing gapping elsewhere in the Healthy Babies Healthy Children budget.

In preparing the 2013 budget submission, the Healthy Babies Healthy Babies budget will be reviewed to identify approaches to address ongoing budget pressures related to the Family Home Visitor agreement. Possible solutions will be presented to the Board of Health as part of budget deliberations.

The existing contract, revised to include a reduction of 0.5 FTE Family Home Visitor, will be extended until May 31, 2013 to maintain service delivery.

Alternatives for Consideration – See Page 7

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial:

The following table summarizes the Public Health Services Healthy Babies Healthy Children Program budget which includes the Wesley Urban Ministries contract for the Family Home Visitors for the last four years.

Year	Total Budget	Total PHS Salaries, Wages & Benefits	Total Operating Costs	Wesley Urban Ministries FHV Contract	FHV Program FTE	Approved Healthy Babies Healthy Children Program FTE
2012 ¹	3,469,913	2,664,089	176,204	629,620	13.5	30.4
2011	3,469,913	2,643,881	196,409	629,623	13.5	30.4
2010	3,433,913	2,577,655	223,635	632,623	13.5	30.4
2009	3,433,913	2,525,127	276,163	632,623	13.5	30.9

¹ Reflects current complement of 13.5 FTE (12.5 Family Home Visitor and 1.0 Family Home Visitor manager) until August 31st with a budget pressure of \$17,000. Then a reduction of a .5 Family Home Visitor will be in place from Sept. to Dec. 2012 with an additional budget pressure of \$7,000. Budget shortfalls will be offset by Public Health Nurse gapping within the Healthy Babies Healthy Children program resulting from a \$25,000 one time funding (screening study) carried over from 2011.

The annual budget for the Family Home Visitor Wesley Urban Ministries contract is \$629,620. Funding for the Healthy Babies Healthy Children Program is provided annually by Ministry of Children and Youth Services, with the addition of \$36,000 in net levy funds approved by the Board of Health in 2010 (BOH11004), to ensure that the Family Home Visitor staffing service levels could be maintained. Wesley Urban Ministries advised Public Health Services that salary costs for Family Home Visitors had increased, and recommended a decrease in their Family Home Visitor complement as a solution. Both agencies agreed that prior to any reduction in staffing levels, it was important to undertake a service delivery review. The contract was extended to August 31, 2012 to allow a review to take place. The current complement of 12.5 Family Home Visitors, plus 1.0 FTE Family Home Visitor Manager, is being maintained until August 31, 2012, creating a budget pressure of \$17,000. A staffing reduction of 0.5 FTE Family Home Visitor in September will reduce costs but leave a \$7,000 budget pressure for the remainder of the year. The 2012 budget pressures will be offset by \$25,000 extra revenue from a screening study.

A further contract extension until May 31, 2013 is planned, creating a budget pressure of approximately \$9,000 in 2013. Staff will request that The Ministry of Children and Youth Service provide additional funding to cover this pressure. If additional funding is not provided, then the pressure will be offset by managing salary gapping.

In preparing the 2013 budget request, the Healthy Babies Healthy Children program and budget as a whole will be reviewed to identify longer term approaches to address budget pressures related to the Family Home Visitor component. Possible solutions will be presented to the Board of Health as part of budget deliberations.

Staffing:

Wesley Urban Ministries currently has a complement of 12.5 FTE Family Home Visitors and 1.0 FTE Family Home Visitor Manager for a total of 13.5 FTEs. Increasing staffing costs identified by Wesley Urban Ministries for the current fiscal year have resulted in a recommendation by Wesley Urban Ministries to implement a 0.5 FTE reduction in the Family Home Visitor program component of Healthy Babies Healthy Children Program. The reduction will decrease the complement to 12.0 FTEs plus 1.0 FTE Family Home Visitor Manager for a total of 13.0 FTEs from September 2012 until May 2013. The need for additional staffing changes subsequent to this period will be determined during preparation for the 2013 budget submission, and presented during budget deliberations if indicated.

Legal:

There are two existing contractual agreements that govern the delivery of Healthy Babies Healthy Children Program services.

1. An annual provincial contract with Ministry of Children and Youth Services for Healthy Babies Healthy Children Program funding and local service levels.
2. An annual service contract agreement with Wesley Urban Ministries who is the sole provider for the Family Home Visitor services. The most recent contract expired on March 31, 2012, however the agreement was extended until August 31, 2012 to allow time for a service review and analysis of the salary budget pressures identified by Wesley Urban Ministries in 2012. To avoid service disruption, the existing contract will be extended until May 31, 2013 in a format acceptable to Legal Services. This will allow time for consideration of the Healthy Babies Healthy Children budget as a whole during budget deliberations. A new agreement is required by June 1, 2013.

HISTORICAL BACKGROUND (Chronology of events)

The Healthy Babies Healthy Children Program is intended to be a 100% provincially funded prevention and early intervention initiative intended to improve the well being and long-term health and development of young children and their families. Healthy Babies Healthy Children Program is mandated to provide the following direct services to families using a model that includes both Public Health Nurses and Family Home Visitors:

- Telephone Intake, Screening and Assessment by Public Health Nurses.

- Universal Postpartum Program (postpartum telephone assessments and home visits from Public Health Nurses). This will be changing in 2013 once the provincial Healthy Babies Healthy Children Program protocol review is completed and communication is received by Ministry of Children and Youth Services.
- In-Depth Assessments for families with identified risk factors for growth and development conducted by Public Health Nurses.
- Public Health Nurses home visits to with-risk families (this includes the Nurse Family Partnership) using evidence based tools and interventions.
- Family Home Visitor home visits to with-risk families (to provide support and mentoring to families using the evidence-based program “PIPE” (Partners in Parenting Education) curriculum.
- Referral and linkage to needs-based supports and services by Public Health Nurses.
- Service co-ordination for high risk families by Public Health Nurses.
- Early Identification of children at risk for poor development through screening

In Hamilton, the Family Home Visitor stream of the Healthy Babies Healthy Children Program is delivered by Wesley Urban Ministries. In November 2011, the Board of Health approved that an agreement be negotiated with Wesley Urban Ministries as the sole provider of the Family Home Visitor component of the Healthy Babies Healthy Children Program (BOH11041).

Prior to renewal of the agreement with Wesley Urban Ministries in April 2012, Wesley Urban Ministries indicated that because increased salary costs, the complement of Family Home Visitors that the complement would have to be reduced if they were to stay within their funding envelope. Both agencies agreed that prior to the complement being reduced by Wesley Urban Ministries it was important to undertake a service review. The existing agreement was extended to August 31, 2012 to allow time for the review to take place.

The service review indicates that the cost increase can be mitigated by the reduction of 0.5 FTE Family Home Visitor with minimal impact to the service delivery. Strategies to address the remaining budget pressure will be presented during development of the 2013 budget.

POLICY IMPLICATIONS

A contract extension with Wesley Urban Ministries will be developed in compliance with the City of Hamilton's Purchasing Policy in a format satisfactory to Legal Services.

RELEVANT CONSULTATION

- This report was reviewed by the Public Health Services' Manager - Finance and Administration for accuracy of the financial information included in the report.
- The Executive Director and Program Director from Wesley Urban Ministries reviewed the report and support the recommendation to reduce the Family Home Visitor program by 0.5 FTE.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

The long term home-visiting component of the Healthy Babies Healthy Children Program targets families who fall within the definition of priority populations according to the Ontario Public Health Standards. In Hamilton, there are two streams of intervention within the Healthy Babies Healthy Children Program: the Nurse Family Partnership and the Public Health Nurse and Family Home Visitor model. In the latter stream, the Public Health Nurse coordinates services for each family, which involve screening, assessments, education, counselling and referrals. The Family Home Visitor provides support and mentoring to clients using a peer based approach such as modelling. The sole provider of Family Home Visitor services in Hamilton is Wesley Urban Ministries.

Wesley Urban Ministries has indicated that salary levels for Family Home Visitors have increased and that it is not possible to maintain the same staffing level for the same cost. However, a service delivery review indicates that productivity improvements can be achieved by reducing indirect service, having only full time Family Home Visitors and managing sick time. Wesley Urban Ministries and Public Health Services staff agree that decreasing the program by 0.5 FTE Family Home Visitor should have minimal impact on service delivery, however, this will be monitored throughout 2012.

The planned approach to reduced 0.5 FTE Family Home Visitor effective September 1, 2012, and identify solutions to address the remaining ongoing annual budget pressure of \$21,000 as part of the 2013 budget deliberations, is the best way to maintain service levels and contain costs.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Funding to allow Wesley Urban Ministries to maintain existing staffing levels could be provided. This would avoid the need for Wesley Urban Ministries to eliminate the part time Family Home Visitor.

This option is not recommended because:

- Wesley Urban Ministries is in agreement that the part time Family Home Visitor position in the program can be eliminated.
- The budget pressures identified by Wesley Urban Ministries can be mostly addressed by the 0.5 FTE reduction.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Intergovernmental Relationships

- ◆ Influence federal and provincial policy development to benefit Hamilton

Social Development

- ◆ Residents in need have access to adequate support services

Healthy Community

- ◆ Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services)

APPENDICES / SCHEDULES

N/A