

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Public Health	Clinic Services	Dental Hygienist	B	22,548	0.3FTE
HFS	Public Health	Clinic Services	Elimination of consulting fees	B	(22,548)	

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

In January 2016 the Health Smiles Ontario (HSO) program integrated six publicly funded oral health programs into one. Under the Healthy Smiles Ontario Program Protocol (2016) and the Oral Health Assessment and Surveillance Protocol (2016) of the Ontario Public Health Standards Public Health is mandated to provide this service. Since 2016 there has been an increase in need for preventative services, the waitlist for children to be recalled for services has become longer and the department is unable to meet the demands. Best practice recommends cleaning and fluoride application twice annually, at any given time, there are over 70 children on a waitlist for these services. This proposed permanent increase of 0.3 FTE would be accommodated in the PH current budget. In the HSO program, CKPHU is no longer required to adjudicate claims. This was the role of the contracted Dental Consultant. With the retirement of this consultant, CKPHU has not replaced this service. Annual savings from this will be used to fund the Hygienist.

The Dental Hygienist will be hired to assist in: decreasing the current waitlist and wait times, provide fluoride varnish service, health promotion education, and promotion of the program to families and dentists.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

This program is 100% funded by the Ministry of Health and Long Term Care. This request will not impact PH's municipal base budget.