

Supplementary Budget – Briefing Note

2020 Budget

Public Health Staffing Reduction

Briefing Note required for:

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CHS	PHU	100% MCCSS	Family Home Visitor	B	(\$35,643)	(0.60)
CHS	PHU	Mandatory Programs	Public Health Nurse	B	(105,860)	(1.00)
CHS	PHU	Mandatory Programs	Allocation to other programs to account for increasing costs due to cost of living increase	B	\$141,503	
			Total		\$0	(1.60)

Background:

0.6 FTE Family Home Visitor position eliminated for two reasons: 1) caseload has decreased and has been consistently for a couple of years, 2) the HBHC budget has not changed for many years and can no longer support this role.

1 FTE Public Health Nurse position will be eliminated in order to meet Ministry budget targets due to cost of living increases and a frozen budget. The following services may be impacted: health counselling to students, support of school wellness committees/ initiatives, sexual health clinics.

Comment:

There is no impact to the municipal budget as the reduction in FTE expenses is being absorbed by cost of living expenses in other areas.