

3. Space can be made available on the first floor of the West Building for the programme. There will be a cost for adapting this space to provide for a sound-proof room, laboratory, and office space which is estimated at \$16,000.

4. Cost Sharing and Budget

Correspondence with Dr. Benson, Associate Deputy Minister, Public Health Programmes, regarding 70/30 Provincial/Municipal cost sharing for this programme has not as yet resulted in resolution of this issue. The statement has been made that the Ministry will be pleased to reconsider unforeseen costs after the project is well established and actual costs are ascertainable, but there is no assurance that this 70/30 cost sharing will be available for the start of the programme.

In my previous report to Council projected costs were submitted. These have to be revised as tabulated in the attached figures showing costs as estimated in the December report, costs for 1978 and the estimated annual cost of this programme based on current salaries and prices both to the Municipality and the Ministry of Health.

Summary of Revised Costs

Omitting the \$30,000 donated by the Burnaby Chapter of the Victorian Order of Nurses for the purchase of equipment to set up a sound-proof testing room, the costs are as follows: -

For 1978 May - December

Burnaby	Ministry of Health
42,525	29,341
59%	41%
<u>TOTAL 71,866</u>	

This differs from the December report when it was estimated that the Burnaby start-up costs would be \$26,466, 37% - Ministry of Health, \$44,012, 63%. The difference is due to additional cost to the Municipality for start up office equipment, telephones, stationery, etc. and the cost of alterations to the building but is balanced by the fact the budget is now for 8 months in 1978 instead of 12. The Ministry of Health share for 1978 is correspondingly reduced.

The actual cash outlay for Burnaby for 1978 will be \$34,525. An additional \$8,000 (approximately) will be charged against the Health Department budget for rent.

Estimated Annual Cost - based on current salaries and prices.

Burnaby	Ministry of Health
29,298	44,012
40%	60%
<u>TOTAL 73,310</u>	

Estimates in December were Burnaby \$24,266, 35%/Ministry of Health \$44,012, 65%. The increase is due to running costs for telephone, office stationery, etc. and mileage.

Several components of this programme are now available and we could be in a position to have it running by June of this year. However, there is no assurance that 70/30 Provincial/Municipal cost sharing will occur. I am now requesting approval to proceed with this programme bearing in mind that the Municipality may have to provide 59% of the start-up costs and 40% of the running costs. I will of course continue to pursue discussions with the Ministry in an effort to re-align these percentages closer to 70/30 Provincial/ Municipal cost sharing.

Recommendations

1. That the Municipality reaffirm acceptance of this Hearing Conservation Programme.
2. That approval be given to proceed as soon as possible with building renovations prior to approval of the 1978-79 budget.

Respectfully submitted,



S.L. Hemming, M.B., D.P.H., F.R.C.P.(C)
MEDICAL HEALTH OFFICER

SLH:kmf
enclosure (1)

COSTS AS ESTIMATED IN THE DECEMBER REPORT, COSTS FOR 1978
AND THE ESTIMATED ANNUAL COST OF THIS PROGRAMME BASED ON CURRENT SALARIES.

16
28
ITEM
MANAGER'S REPORT NO.
COUNCIL MEETING 1978 04 10
150

<u>BURNABY COSTS</u>	<u>Estimated in December 1977</u>	<u>Revised for 1978 May - Dec</u>	<u>Estimated in December 1977</u>	<u>Expected Annual Cost</u>
Clerk Typist	11,966	7,579	11,966	11,368
Minor Office Equipment	2,500	5,857 ¹		
Office Stationery, postage, etc.		2,300 ²		3,000
Telephone		1,789		1,930
Mileage		1,000		1,000
Rent	12,000	8,000	12,000	12,000
Maintenance of Equipment			300	
Cost of Building Alterations		16,000 ³		
TOTAL	26,466	42,525	24,266	29,298

1. This item has been increased as office furniture for the audiologist and audio technician have been added.
2. In the Health Department Budget for 1978-79 some provision was made for this but as the Department is facing increased costs and has been advised sufficient funds were not allowed for initial start-up supplies, this amount should be estimated in addition to the Health Department general budget.
3. This cost provides for the preparation of a space to contain the sound-proof room, the alterations required to provide a laboratory with appropriate counters and cupboards, and space for the clerk.

MINISTRY OF HEALTH

	<u>Estimated in December 1977</u>	<u>1978 For 8 Months</u>	<u>Expected Annual Cost</u>
Audiologist	21,828		21,828
Audio Technician	14,100		14,100
Benefits	8,084		8,084
	<u>44,012</u>	<u>29,341</u>	<u>44,012</u>

Not included is the cost to the Ministry of Health to install the sound-proof equipment.

Not included are Ministry of Health costs, of consultation and coordination with their provincial programme.

IN SUMMARY - Costs for Introduction of Hearing Conservation Programme 1978 Budget, for 8 Months May - December.

BURNABY COSTS

42,525
59%
TOTAL 71,866

Annual Running Costs

BURNABY

29,298
40%
TOTAL 73,310

MINISTRY OF HEALTH

29,341
41%

MINISTRY OF HEALTH

44,012
60%