

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
4 November 2019 / 4 novembre 2019**

**and Council
et au Conseil
6 November 2019 / 6 novembre 2019**

**Submitted on November 4, 2019
Soumis le 4 novembre 2019**

**Submitted by
Soumis par:
Dr./ D^{re} Vera Etches, Medical Officer of Health / Médecin chef en santé publique**

**Contact Person
Personne ressource:
Lou Flaborea, Manager, Performance & Corporate Services / Gestionnaire,
Rendement et services opérationnels
613-580-2424 ext./poste 21728, Lou.Flaborea@ottawa.ca**

Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2019-OPH-PCS-0007

**SUBJECT: 2020 DRAFT OPERATING BUDGET FOR THE OTTAWA BOARD OF
HEALTH**

**OBJET: BUDGET PROVISOIRE DE FONCTIONNEMENT POUR 2020 POUR LE
CONSEIL DE SANTÉ D'OTTAWA**

REPORT RECOMMENDATIONS

**That, at its meeting of November 4, 2019, the Board of Health for the City of
Ottawa Health Unit:**

- 1. Receive and table the 2020 Draft Operating Budget for the Ottawa Board of
Health; and**

2. Direct staff to forward the 2020 Draft Operating Budget for the Ottawa Board of Health to Ottawa City Council on November 6, 2019, as part of the City Council's tabling of the City of Ottawa 2020 Draft Operating and Capital budget; and

That, at its meeting of December 9, 2019, the Board of Health for the City of Ottawa Health Unit:

3. Approve the 2020 Draft Operating Budget for the Ottawa Board of Health;
4. Upon the Board of Health's approval of the 2020 Draft Operating Budget for the Ottawa Board of Health, direct staff to forward the report to Ottawa City Council, for consideration on December 11, 2019 as part of the City Council's approval of the City of Ottawa 2020 Draft Operating and Capital budget; and
5. Upon approval of the 2020 Draft Operating Budget for the Ottawa Board of Health by the Board of Health and Ottawa City Council, direct the Medical Officer of Health (or delegate), on behalf of the Board of Health, to forward the 2020 Annual Service Plan and Budget Submission, to the Ontario Ministry of Health (OMOH) for consideration based on the approved 2020 Operating Budget for the Ottawa Board of Health.

RECOMMANDATIONS DU RAPPORT

Que, lors de la réunion du 4 novembre 2019, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

1. reçoive et dépose le Budget provisoire de fonctionnement pour 2020 pour le Conseil de santé d'Ottawa; et
2. demande au personnel de transmettre le Budget provisoire de fonctionnement pour 2020 pour le Conseil de santé d'Ottawa au Conseil municipal d'Ottawa lors du dépôt des budgets préliminaires de fonctionnement et d'immobilisations de 2020 de la Ville d'Ottawa le 6 novembre 2019; et

Que, lors de la réunion du 9 décembre 2019, le Conseil de santé de la circonscription sanitaire de la Ville d'Ottawa :

3. approuve le Budget provisoire de fonctionnement pour 2020 pour le Conseil de santé d'Ottawa;
4. demande au personnel, une fois le Budget provisoire de fonctionnement

pour 2020 pour le Conseil de santé d'Ottawa approuvé par le Conseil de santé, de transmettre le rapport au Conseil municipal d'Ottawa afin que ce dernier puisse l'examiner le 11 décembre 2019 dans le cadre de l'approbation, par le Conseil municipal, des budgets préliminaires de fonctionnement et d'immobilisations de 2020 de la Ville d'Ottawa; et

- 5. demande au personnel, une fois le Budget provisoire de fonctionnement pour 2020 pour le Conseil de santé d'Ottawa approuvé par le Conseil de santé et le Conseil municipal d'Ottawa, de transmettre ce budget approuvé au ministère de la Santé de l'Ontario (MSO) aux fins d'examen dans le cadre de la demande de subvention des programmes.**

BACKGROUND

Improving Public Health and Well-being

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve, respond to, and advocate for the health and well-being of Ottawa residents and ensure the effective delivery of public health programs and services. The public health unit's core functions are: population health assessment, surveillance, health promotion, disease and injury prevention, health protection and emergency preparedness and response.

The proposed operating budget for the Ottawa Board of Health reflects budget priorities for 2020, which aim to address community needs, support OPH's [strategic directions](#) and monitor programs and service outcomes to reflect and maximize the funding allotment OPH currently receives from its major funders – the Government of Ontario and the City of Ottawa. The budget was developed to ensure OPH meets provincial requirements, as outlined in the Ontario Public Health Standards: Requirements for Programs, Services and Accountability, the Organizational Requirements and the 2019 Public Health Funding and Accountability Agreement.

Delivering a Sustainable and Balanced Budget

Similar to other local health units and municipal and provincial government agencies, OPH has been operating within an increasingly fiscally constrained environment as population health needs grow faster than funding envelopes. As a means to address ongoing increased service demands accompanied by funding shortfalls, and to continuously improve, OPH has implemented regular administrative and operational program reviews, as well as a multi-year quality improvement plan in order to develop

the 2020 budget.

Public Health Modernization

In releasing its 2019 budget, the Province announced its commitment to "modernizing public health" by establishing 10 regional public health units and 10 new regional boards of health with one governance model, replacing 35 local public health units and their corresponding boards of health, and to reduce the provincial share of public health funding by approximately \$200 million. As a result of initial feedback obtained following the original announcement, the provincial government has decided to conduct further consultations with technical working groups and appoint a Municipal Advisor, Jim Pine, to carry out more broad consultation with public health and municipal partners to inform the strengthening of the public health sector. These consultations are expected in the near future.

At a Glance: Budget 2019

Anticipating the possibility of a 0% increase from the province in 2019, which was confirmed in August 2019, and the need for a balanced budget, OPH undertook reviews of administrative and operational elements of its programs, worked with staff and partners to identify new innovative service delivery solutions, and prioritized program and community pressures. Final year-end results will be provided to the Board of Health in Quarter 1 of 2020, however budget projections are for a balanced budget.

OPH also continued to make investments in: immunization; the response to cannabis legalization, from both a health promotion and enforcement perspective; supervised consumption services; the establishment of the Ottawa Gambling Harms Prevention Network; and implementation of the OPH Reconcili-ACTION Plan, including Indigenous Cultural Safety Training across the organization. Responding to emergency situations and enhanced responses, such as the spring flood, and infection prevention and control responses, were also budget pressures.

Beyond preparing to manage uncertainty in provincial funding levels, the second largest risk OPH is addressing is the need to modernize OPH's information technology systems. The development of an electronic public health records (EPHR) system to enhance client engagement and service delivery continued to progress in 2019. In addition to enhanced service and measurement of outcomes, the EPHR system is also expected to provide efficiencies to the organization in the coming years.

DISCUSSION

2020 Draft Operating Budget for the Ottawa Board of Health

OPH has prepared estimates for the 2020 Draft Operating Budget for the Ottawa Board of Health in consultation with the City's Finance Department and in line with the City's guidelines for 2020 budget development, as outlined in the [Proposed 2020 Budget Direction, Timeline and Consultation Process](#).

For 2020, OPH is presenting a draft balanced budget of \$73.7 million, which includes the provincial revenue of \$47.5 million, City of Ottawa contribution of \$22.9 million, and other sources of revenue totaling \$3.3 million.

The budget addresses ongoing and emerging needs for 2020, which include: cost of living and benefit adjustments determined by collective agreements; electronic public health record development and implementation costs; expenses associated with the implementation of cannabis legislation; Indigenous Communities Programming; and the new Seniors Dental Care Program.

The 2020 budget reflects a balanced approach based on the latest information provided by the Ministry and the City and assumes:

- 70% provincial /30% municipal funding for mandatory and related programs, with the exception of the Ontario Seniors Dental Care Program, Indigenous Communities Programming, the MOH/AMOH Compensation Initiative, AIDS Bureau Program and the Healthy Babies Healthy Children Program, all of which will be funded 100 percent by the province;
- City program support costs of approximately \$9M are factored in the calculation of the cost-sharing formula;
- Provincial funding for existing programs will not change from 2019 levels;
- The city will contribute an additional \$475K;
- All new growth initiatives presented are provincially-funded at 100% and
- Program / administrative efficiencies of \$1.355M will be generated from the OPH budget through process / procurement improvements such as obtaining competitive pricing on expiring contracts, implementing e-modules for educational programs previously delivered in person, and reductions in professional services, advertising and program supplies.

As part of the budget assumptions, and specifically related to finding program efficiencies, OPH undertook a review of all existing programs in order to achieve savings to balance the budget. Employees at all levels were asked to provide input in various forms. Ideas were then evaluated and decided upon based on the OPH strategic plan and the following guiding principles:

- Reduce negative impacts on the health of the public and vulnerable populations;
- Focus on local Ottawa needs, unique functions only offered by public health, and protect resources dedicated to directions/goals in the strategic plan;
- Focus on programs and services that are supported by evidence and are cost-effective while committing to evaluate/monitor changes where there is a lack of evidence of the best way forward;
- Minimize impact on client/citizen experience when interacting with OPH;
- Minimize impact on employees, performance, and safety culture;
- Examine back office and administrative activities and use more technology, including electronic public health records.

The ideas and options included for consideration in this draft budget reflect leadership's direction to continuously improve and deliver value for money invested, while limiting impacts on the health and wellbeing of residents and visitors in Ottawa as services are adjusted.

OPH will continue to work with provincial partners to identify areas to strengthen the impact of resources invested in the public health system across the province, through decreased duplication and by leveraging different centres of expertise.

As well, over time, OPH will make the case for increased funding for public health initiatives, as the demands from population growth and the value of investing in prevention in the healthcare system support revenue growth.

RURAL IMPLICATIONS

There are no rural implications associated with this report.

CONSULTATION

Following the tabling of the 2020 Draft Operating Budget for the Ottawa Board of Health at the November 4, 2019 Board of Health meeting, the budget report will be tabled at

the November 6, 2019 Council meeting. The Board will consider the budget for approval at its next meeting on December 9, 2019 and submit it to Council on December 11, 2019 as part of the 2020 Budget process.

The process for consideration of the Board of Health budget is outlined below, and additional information about the City's community consultation process can be found at Ottawa.ca.

Table 1: Process for Consideration of the Board of Health Budget

Budget Process Date	Budget Process Date
2020 Draft Operating Budget for the Ottawa Board of Health tabling and presentation at Board of Health meeting	November 4, 2019
Widespread circulation of draft budget via web based and social media channels with opportunities for online and direct feedback	November 4, 2019 – December 9, 2019
2020 Draft Operating Budget for the Ottawa Board of Health tabling at Ottawa City Council, including Boards and City Departments budgets	November 4, 2019
Public Delegations and 2020 Board of Health Operating Budget Approval	December 9, 2019
Final 2020 City Operations and Capital Budget Approval at Ottawa City Council, including Boards and City Departments budgets	December 11, 2019

Residents can also comment on the draft budget via email at healthbudget@ottawa.ca, on Twitter @ottawahealth using the hashtag #OttHealthBudget2020, on Facebook at www.facebook.com/ottawahealth or, by calling the Ottawa Public Health Information Line at 613-580-6744, Monday to Friday from 9 a.m. to 4 p.m.

Residents are also invited to attend the Board of Health meeting on December 9, 2019 at 5 p.m. to provide comments.

LEGAL IMPLICATIONS

There are no legal impediments to implementing the recommendations in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial implications are outlined within the report.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report.

SUPPORTING DOCUMENTATION

DOCUMENT 1 – 2020 Draft Operating Budget for the Ottawa Board of Health – English

DOCUMENT 1 – Budget provisoire de fonctionnement pour 2020 pour le Conseil de
santé d'Ottawa – Français

DISPOSITION

The Ottawa Board of Health will consider for approval, the 2020 Draft Operating Budget for the Ottawa Board of Health at its meeting on December 9, 2019. Staff will forward the report to Ottawa City Council for its consideration, as part of City Council's 2020 Budget process and to the Ministry of Health and Long-Term Care, for consideration as part of the Annual Service Plan and Budget Submission application process.