

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
17 April 2023 / 17 avril 2023**

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**Submitted by
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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2023-OPH-PCS-0003

SUBJECT: 2022 Operating & Capital Budget Year-End Results – Board of Health for the City of Ottawa Health Unit Status Report

OBJET: Résultats du budget de fonctionnement et d'immobilisations de la fin de l'exercice 2022 – Rapport d'étape au Conseil de santé de la circonscription sanitaire de la ville d'Ottawa

REPORT RECOMMENDATION

That the Board of Health for the City of Ottawa Health Unit receive the 2022 budget year-end results for information.

RECOMMANDATION DU RAPPORT

Que le Conseil de santé de la circonscription sanitaire de la ville d'Ottawa prenne connaissance des résultats du Budget de la fin de l'exercice 2022 à titre d'information.

BACKGROUND

The purpose of this report is to present the Board of Health with the 2022 year-end operating and capital results for Public Health Programs. Ottawa Public Health (OPH) management actively monitors spending and revenue results for any underlying issues needing to be highlighted or addressed.

The 2022 operating and capital budget year-end results present actual year-end revenues and expenditures against the amounts previously budgeted for the year.

DISCUSSION

Ottawa Public Health spent \$60M for the 2022 COVID-19 general response, vaccine program and School-Focused Nurses Initiative, which have been fully funded by the Ministry of Health. This includes a reimbursement for the costs incurred by partners such as the City of Ottawa for the delivery of the vaccine program.

OPH started 2022 with the peak of Omicron and the biggest response it ever mounted to COVID-19, working with the City's Emergency Operations Centre and community partners to increase uptake and coverage of COVID-19 booster vaccination. At the same time, the Infection Prevention and Control (IPAC) Team worked in close collaboration with many healthcare and congregate care partners to review outbreak measures and align practices to support the functioning of the health system. Notably, in 2022, OPH administered over 392,000 COVID-19 vaccine doses through its various clinics and managed and supported 1,151 outbreaks in high-risk settings.

Throughout 2022, OPH expanded the Neighbourhood Vaccine Hubs model by partnering with an ever-growing range of partners and service providers to deliver Neighbourhood Health and Wellness Hubs. There are currently 15 Neighbourhood Health and Wellness Hubs in communities across the city, allowing residents to access a range of services, including immunization, mental health and substance use health support, dental screening, Parenting in Ottawa drop-ins as well as social services, including financial assistance, housing and employment services.

OPH worked with City and community partners to support various emergency responses, such as the convoy occupation in Ottawa in early 2022 and the May 21 storm that affected virtually every area of Ottawa and left 180,000 residents without power.

As well, from late spring through summer, OPH partnered with various community partners to provide testing and vaccination for another infectious disease newly

spreading in Canada and Ottawa, which prevented the MPOX outbreak from becoming widespread in our community. In the fall, OPH collaborated with health system partners to help address gaps in routine immunization, particularly among children who do not have access to primary care.

Throughout 2022, OPH also continued to respond to the community's greatest needs by delivering public health programs and services that had been paused or reduced due to the pandemic response.

Document 1 provides operating budget details on year-end results for the various [Ontario Public Health Standards](#). Financial information is presented by programs, which includes cost shared (70% provincial and 30% municipal), City funded (100% municipal) and provincially funded (100% provincial). Below, Table 1 provides a summary of the 2022 year-end results.

Table 1: Summary of 2022 Actual Year-End Results

2022 Q4 Status Report	Annual Expenditures (\$000)	Annual Provincial & Other Revenue (\$000)	Annual Municipal Revenue (\$000)	YTD Net Surplus / (Deficit) (\$000)
MOH – Public Health Standards and Programs	130,366	103,835	26,531	0
MCYS – Healthy Babies Healthy Children	4,562	4,562	0	0
City and Miscellaneous Programs	5,607	2,108	3,192	(307)
Total Ottawa Public Health Programs	140,535	110,505	29,723	(307)

Document 2 provides a summary of the budget adjustments and transfers made in the third and fourth quarters of 2022, through the delegated authority given to the Medical Officer of Health (MOH). The Board of Health's Delegation of Authority By-law requires the reporting of these transactions for information purposes.

Capital Status Update

Document 3 provides the status of OPH capital projects. As a result of the pandemic, capital work has been delayed for the renovations of the 1580 Merivale Road and 40 Cobourg Street dental clinics and the construction of a new dental clinic. Funding extension has been requested from the Ministry of Health.

RURAL IMPLICATIONS

There are no rural implications to this information report.

CONSULTATION

The purpose of this report is administrative in nature and therefore no public consultation is required.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the information in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

As outlined in this report.

ACCESSIBILITY IMPACTS

There are no accessibility implications associated with this report.

TERM OF COUNCIL PRIORITIES

There are no term of Council impacts associated with this report.

SUPPORTING DOCUMENTATION

DOCUMENT 1 - Ottawa Public Health 2021 4th Quarter Operating Status Report

DOCUMENT 2 – Budget Adjustments

DOCUMENT 3 - Ottawa Public Health 2021 4th Quarter Capital Status Report

DISPOSITION

This report is provided for information.