

# 2023 Draft Operating Budget for the Ottawa Board of Health

**Tabled January 30, 2023**

**DOCUMENT 1**

## Ottawa Public Health 2023 Service Area Summary

### Description

The Ottawa Board of Health, through Ottawa Public Health (OPH), seeks to improve the health and wellbeing of Ottawa residents and visitors through the effective delivery of public health programs and services. The core functions of the public health unit are surveillance, health promotion, disease prevention and health protection, as well as emergency preparedness and response. The *City of Ottawa Act, 1999* was amended in 2011 to establish the Board of Health (BOH). The BOH is accountable for compliance with the Ontario Public Health Standards: Requirements for Programs, Services and Accountability (2018) and for reporting to the Province on the Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of working in partnership with First Nations, Inuit and Métis peoples and communities to advance Indigenous health equity, using the best available evidence to continuously improve and inform our work, working with residents, partners and communities to develop the conditions that support health and health equity and promoting sustainability by directing resources for maximum benefit and value.

### Programs/Services Offered

The **Health Protection** service area includes the Infection Prevention and Control, Outbreak Management, Safe Food and Water, Health Hazard Prevention and Management, and Healthy Environments teams. These teams address outbreak management and infection prevention and control in our most vulnerable institutions, including Long Term Care Homes, Retirement Homes, Congregate Care Settings, Child Care Centers and Schools. Other key mandates of this service area include responding to food safety and safe water complaints, conducting compliance inspections and 24/7 response to public health related complaints in our community. This service area also includes the infectious disease team which includes supporting Ottawa residents who are diagnosed with an infectious disease, such as Tuberculosis, Monkeypox, COVID-19, and enteric and zoonotic infections. There are approximately 70 infectious diseases of public health significance designated by the Ministry of Health that require investigation by public health units. This service area is responsible for supporting the organization and teams in emergency preparedness, response, and recovery when a provincial or local enhanced response is required.

**Health Promotion** advances the physical, mental and social well-being of our communities, prevents illness and strives to reduce health inequities among groups. This service area is responsible for public health interventions across the lifespan, in the areas of Dental, Healthy Growth and Development of Children, Vision, Mental Health, Addictions and Substance Use Health, Immunization and Vaccine Supplies, Sexual Health and Harm Reduction Services.

The **Community Operations and Public Engagement** service area focuses on three functions. First, it reaches and engages with residents in priority neighbourhoods through hubs that connect them with health and social services. It also reaches and engages directly with residents and health professionals through a phone line that provides public information, referrals, and vaccination bookings, as needed, which reduce barriers to services for those in need. Second, this service area engages with members of Ottawa's Board of Health, elected officials and public policy makers to provide thought leadership on shared priorities, including the development of evidence-based public-health approaches and practices. It also supports good corporate governance by ensuring that the Board of Health fulfills its duties under Ontario's Health Protection and Promotion Act. Finally, this service area engages with various external audiences through digital channels as well as by establishing meaningful relationships with a variety of health, community and business organizations. The goal is to establish trust and social acceptance so that public-health priorities, as outlined under the Ontario Public Health Standards, can be advanced.

The **Performance & Corporate Services** service area provides business services, including Finance, Human Resources, Health Equity, Diversity and Inclusion (HEDI) and Administrative support. The Finance section provides a range of services, including financial planning, reporting and service area support. The Human Resources section is committed to supporting a healthy workplace for employees, which supports engagement and achievement of the mission of OPH, staffing, and continued learning initiatives to ensure an agile and robust workforce. The HEDI work is focused on integrating health equity throughout all service areas within OPH; and working with external partners to expand services that create equitable access to programs that contribute to healthy communities. The areas of focus for HEDI include: Community Engagement, Reconciliation, Anti-Racism/Anti-Oppression.

The **Knowledge Exchange, Planning and Quality** service area supports the foundational functions which include, basing services on evidence, surveillance and local knowledge; planning and evaluation of programs, including with client and community perspectives; continuous quality improvement and performance reporting; and helping identify and address health equities and organizational risks. Cross-department priorities are to drive prevention in the health care sector. Knowledge exchange approaches are applied to inform employees and the community about health needs and effective strategies to address them, using a wide range of communications channels.



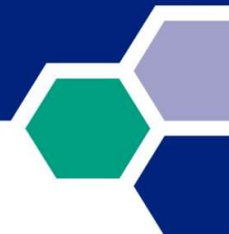
**Ottawa Public Health - Operating Resource Requirement**  
**In Thousands (\$000)**

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Ministry of Health Programs &amp; Standards</b>					
Cost Shared Core Programs	64,355	66,073	66,073	65,624	(449)
Ontario Seniors Dental Care Program	2,756	3,136	3,136	3,136	0
Healthy Babies Healthy Children	4,564	4,562	4,562	4,562	0
100% City Programs	2,338	5,167	5,167	5,185	18
Miscellaneous Programs	4,239	473	473	473	0
COVID-19 - One Time	80,916	77,000	49,955	51,130	1,175
<b>Gross Expenditure</b>	<b>159,168</b>	<b>156,411</b>	<b>129,366</b>	<b>130,110</b>	<b>744</b>
Recoveries & Allocations	(2,573)	(2,182)	(2,182)	(2,282)	(100)
Revenue	(131,774)	(128,361)	(101,316)	(100,720)	596
<b>Net Requirement</b>	<b>24,821</b>	<b>25,868</b>	<b>25,868</b>	<b>27,108</b>	<b>1,240</b>



**Ottawa Public Health - Operating Resource Requirement**  
**In Thousands (\$000)**

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	127,296	133,014	106,504	106,333	(171)
Overtime	2,796	846	346	346	0
Material & Services	14,084	10,615	10,615	11,530	915
Transfers/Grants/Financial Charges	715	874	874	874	0
Fleet Costs	73	90	55	55	0
Program Facility Costs	675	121	121	121	0
Other Internal Costs	13,529	10,851	10,851	10,851	0
<b>Gross Expenditures</b>	<b>159,168</b>	<b>156,411</b>	<b>129,366</b>	<b>130,110</b>	<b>744</b>
Recoveries & Allocations	(2,573)	(2,182)	(2,182)	(2,282)	(100)
<b>Net Expenditure</b>	<b>156,595</b>	<b>154,229</b>	<b>127,184</b>	<b>127,828</b>	<b>644</b>
<b>Revenues By Type</b>					
Federal	(3,740)	0	0	0	0
Provincial	(127,179)	(126,993)	(99,948)	(99,352)	596
Municipal	0	0	0	0	0
Own Funds	0	(275)	(275)	(275)	0
Fees and Services	(855)	(1,093)	(1,093)	(1,093)	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(131,774)</b>	<b>(128,361)</b>	<b>(101,316)</b>	<b>(100,720)</b>	<b>596</b>
<b>Net Requirement</b>	<b>24,821</b>	<b>25,868</b>	<b>25,868</b>	<b>27,108</b>	<b>1,240</b>
<b>Full Time Equivalents</b>			<b>511.11</b>	<b>511.11</b>	<b>0.00</b>



**Ottawa Public Health - Operating Resource Requirement Analysis**  
**In Thousands (\$000)**

	2022 Baseline			2023 Adjustments						2023	\$ Change over 2022 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>											
<b>Ministry of Health Programs &amp; Standards</b>											
Cost Shared Core Programs	66,073	66,073	(1,671)	1,222	0	0	0	0	0	65,624	(449)
Ontario Seniors Dental Care Program	3,136	3,136	0	0	0	0	0	0	0	3,136	0
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	0	0	4,562	0
100% City Programs	5,167	5,167	0	18	0	0	0	0	0	5,185	18
Miscellaneous Programs	473	473	0	0	0	0	0	0	0	473	0
COVID-19 - One Time	77,000	49,955	(49,955)	0	0	0	51,130	0	0	51,130	1,175
<b>Gross Expenditure</b>	<b>156,411</b>	<b>129,366</b>	<b>(51,626)</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>51,130</b>	<b>0</b>	<b>0</b>	<b>130,110</b>	<b>744</b>
Recoveries & Allocations	(2,182)	(2,182)	0	(100)	0	0	0	0	0	(2,282)	(100)
Revenue	(128,361)	(101,316)	51,626	100	0	0	(51,130)	0	0	(100,720)	596
<b>Net Requirement</b>	<b>25,868</b>	<b>25,868</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,108</b>	<b>1,240</b>

**Ottawa Public Health - Operating Resource Requirement Analysis**  
**In Thousands (\$000)**

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**Ottawa Public Health - Operating Resource Requirement Explanatory Notes**  
**In Thousands (\$000)**

	Surplus / (Deficit)			
2022 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Higher than anticipated expenditures due to the Omicron variant and COVID-19 vaccination demands. It is expected that the Ministry of Health will fully offset all pandemic related costs, therefore balancing the budget.	(27,045)	27,045	0	
Total Surplus / (Deficit)	(27,045)	27,045	0	
	Increase / (Decrease)			
2022 Baseline Adjustment / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Removal of 2022 one-time COVID-19 costs and related provincial funding.	(49,955)	49,955	0	0.00
Removal of 2022 one-time Temporary Retention Incentive for Nurses program and related provincial funding.	(1,671)	1,671	0	0.00
Total Adjustments to Base Budget	(51,626)	51,626	0	0.00
	Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	1,240	0	1,240	0.00
Decrease of Cannabis inspections and related funding.	(100)	100	0	0.00
Total Maintain Services	1,140	100	1,240	0.00





**Ottawa Public Health - Operating Resource Requirement Explanatory Notes**  
**In Thousands (\$000)**

2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
<b>COVID-19</b>				
Case & Contact Management & Infection Prevention & Control - contact confirmed cases and close contacts within Ministry and Federal specified guidelines; monitor and respond to positive cases in institutions such as long-term care facilities, child care facilities and congregate settings offset by provincial funding.	10,865	(10,865)	0	0.00
School Support - work with local school boards to implement provincial standards and guidance. Areas of focus include, providing infection prevention and control advice, supporting testing and surveillance, delivering Mental Wellness support and facilitating knowledge exchange with stakeholders and the school community offset by provincial	2,805	(2,805)	0	0.00
Communications & Community Operations - manage all communications with various external/internal stakeholders as well as provide support to community partners with information, resources and guidance offset by provincial funding.	2,360	(2,360)	0	0.00
Vaccine Program - Store, distribute and administer vaccines, ensure maintenance of vaccine cold chain and storage protocol, monitor vaccine safety and track vaccine coverage offset by provincial funding.	28,150	(28,150)	0	0.00
Surveillance & Medical - analyze, interpret covid cases, outbreaks, clusters and societal impacts data, provide ongoing reporting and provide technical guidance for case and outbreak investigations, specific settings and practices offset by provincial funding.	1,430	(1,430)	0	0.00
Emergency Response Phone Line - respond to all COVID-related calls and e-mails from the general public, schools, child care centers, workplaces and health care providers offset by provincial funding.	880	(880)	0	0.00
Logistics / Information Technology / Finance / Staffing Support - provide support services to the organization as a whole such as application & hardware support, procurement, asset tracking, staff scheduling, etc offset by provincial funding.	4,640	(4,640)	0	0.00
<b>Total COVID-19</b>	<b>51,130</b>	<b>(51,130)</b>	<b>0</b>	<b>0.00</b>
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>644</b>	<b>596</b>	<b>1,240</b>	<b>0.00</b>

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