



# 2024 Draft Operating Budget for the Ottawa Board of Health

Tabled November 6, 2023



# Ottawa Public Health

## 2024 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 **Environmental Health and Infectious Disease** 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.

The **Community Wellness and Chronic Disease Prevention** service area 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, School Partnerships and Contact centre, Sexual Health and Harm Reduction Services, Chronic Disease and Injury Prevention and Healthy Environments.

The **Public Engagement and Legislative Affairs (PELA)** service area is responsible for engaging with the Ottawa Board of Health, which governs OPH. This service area also engages with elected officials and public policy makers at all levels of government to identify opportunities for collaboration on shared priorities. In addition, this service area 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 external audiences through digital channels as well as by establishing meaningful relationships with a variety of health, social-services, 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 **Medical Officer of Health Business and Development Support (MOH BDS)** Service provides strategic leadership for business administration by offering support for finance, human resources, learning and development, student and volunteer placement, internal communication, and privacy. The finance team offers planning, budgeting, reporting, and assistance with day-to-day expense management. The MOH BDS oversees promoting OPH's human resource strategy, which includes succession planning and learning & development. It promotes a culturally safe and humble environment that brings people with diverse lived experiences who can work together to benefit Ottawa's diverse populations. The MOH BDS oversees more than 100 students being placed each year whose work makes a meaningful impact on Ottawa's population health. Additionally, it regularly manages and controls the recruitment of approximately 200 community volunteers who are crucial to the success of neighborhood-based initiatives like immunization. The MOH BDS oversees internal communication at OPH and aids in observing partnership agreement standards and protecting information privacy. It is also in charge of upholding the service level agreement (SLA) and cultivating a solid working relationship with City of Ottawa's support services.

Recognizing that some populations bear a disproportionate burden of illness, OPH has a responsibility to promote health equity. The **Health Equity, Diversity & Inclusion (HEDI)** team's role is to:

- Promote health and well-being in diverse populations in Ottawa.

- Be a conduit for community input to OPH, centering community voice through ongoing consultation and to build community partnerships.
- Assist all OPH service areas by working collaboratively with teams across the organization to carry out the implementation of DEI audit and strategy recommendations, implementing our given Mandates strategies and by contributing to plans for accountability and reporting on progress internally and with diverse communities.

The HEDI service area will undertake this work from an approach grounded in anti-racism, anti-oppression approaches, the principles of Reconciliation, and considering factors such as accessibility, gender and sexual identity, and language.

The **Quality, Epidemiology, Strategy & Technology (QUEST)** service area supports the foundational functions that informs all public health programming decisions and requirements, ensuring effective practices to promote community health and wellness. To achieve this, we prioritize meeting Foundational Standard requirements related to population health assessment and surveillance, evidence informed decision making, evidence generation and dissemination, planning, surveillance, sociodemographic data collection (SDD) and reporting, performance management, evaluation, risk management, compliance with the standards, and knowledge exchange. QUEST is also responsible for OPH Accommodations, Logistics and Information Technology and digitization to help improve OPH service delivery, increase access to our programs, monitor our performance and enhancing communication and collaboration among public health professionals and the community.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Ministry of Health Programs &amp; Standards</b>					
Cost Shared Core Programs	64,066	67,053	67,053	67,009	(44)
Ontario Seniors Dental Care Program	3,474	3,259	3,259	3,259	0
Healthy Babies Healthy Children	4,759	4,562	4,562	4,562	0
100% City Programs	4,164	4,929	4,929	5,363	434
Miscellaneous Programs	480	479	479	479	0
COVID-19 - One Time	65,924	34,760	51,130	6,820	(44,310)
<b>Gross Expenditure</b>	<b>142,867</b>	<b>115,042</b>	<b>131,412</b>	<b>87,492</b>	<b>(43,920)</b>
Recoveries & Allocations	(5,507)	(2,182)	(2,182)	(2,182)	0
Revenue	(111,129)	(85,752)	(102,122)	(57,107)	45,015
<b>Net Requirement</b>	<b>26,231</b>	<b>27,108</b>	<b>27,108</b>	<b>28,203</b>	<b>1,095</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	113,661	91,081	107,451	64,856	(42,595)
Overtime	816	338	338	338	0
Material & Services	12,126	11,613	11,613	8,282	(3,331)
Transfers/Grants/Financial Charges	925	999	999	2,999	2,000
Fleet Costs	117	55	55	55	0
Program Facility Costs	132	204	204	210	6
Other Internal Costs	15,090	10,752	10,752	10,752	0
<b>Gross Expenditures</b>	<b>142,867</b>	<b>115,042</b>	<b>131,412</b>	<b>87,492</b>	<b>(43,920)</b>
Recoveries & Allocations	(5,507)	(2,182)	(2,182)	(2,182)	0
<b>Net Expenditure</b>	<b>137,360</b>	<b>112,860</b>	<b>129,230</b>	<b>85,310</b>	<b>(43,920)</b>
<b>Revenues By Type</b>					
Federal	(1,628)	0	0	0	0
Provincial	(108,365)	(84,384)	(100,754)	(55,839)	44,915
Own Funds	0	(275)	(275)	(275)	0
Fees and Services	(1,136)	(1,093)	(1,093)	(993)	100
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>(111,129)</b>	<b>(85,752)</b>	<b>(102,122)</b>	<b>(57,107)</b>	<b>45,015</b>
<b>Net Requirement</b>	<b>26,231</b>	<b>27,108</b>	<b>27,108</b>	<b>28,203</b>	<b>1,095</b>
<b>Full Time Equivalents</b>			<b>511.11</b>	<b>511.11</b>	<b>0.00</b>



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

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)				
	Expense	Revenue	Net		
Lower than anticipated expenditures due to declining demand for vaccination and gradual demobilization of COVID-19 program.	16,370	(16,370)	0		
<b>Total Surplus / (Deficit)</b>	<b>16,370</b>	<b>(16,370)</b>	<b>0</b>		
2023 Baseline Adjustment / Explanation	Increase / (Decrease)				
	Expense	Revenue	Net 2024 Changes	FTE Impact	
Removal of the 2023 one-time expenditures for COVID-19 program costs funded from the Ministry of Health.	(51,130)	51,130	0	0.00	
Removal of the 2023 one-time expenditure for Pandemic Response and Recovery for Public Health Inspector Recruitment and Retention program and Neighborhood Wellness Hubs funded from the Ministry of Health.	(535)	535	0	0.00	
Removal of the 2023 one-time expenditure for the Needle Syringe program funded from the Ministry of Health.	(225)	225	0	0.00	
<b>Total Adjustments to Base Budget</b>	<b>(51,890)</b>	<b>51,890</b>	<b>0</b>	<b>0.00</b>	
2024 Pressure Category / Explanation	Increase / (Decrease)				
	Expense	Revenue	Net 2024 Changes	FTE Impact	
<b>Maintain Services</b>					
All programs include an adjustment for potential 2024 cost of living, salary increments and benefit adjustments.	1,095	0	1,095	0.00	
Estimated increase of 1% to cost-shared grant funding from the Ministry of Health which is being used to offset budget pressures related to Cannabis programming, Associate Medical Officer of Health compensation and other non-compensation inflationary pressures.	465	(465)	0	0.00	
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts, funded from a 1% estimated increase in cost-shared grant funding from the Ministry of Health.	20	(20)	0	0.00	
Removal of Cannabis program budget and related 100% provincial revenue.	(330)	330	0	0.00	
Removal of budget to support one Associate Medical Officer of Health and revenue forecast due to termination of agreement with Renfrew County District Health Unit.	(100)	100	0	0.00	
<b>Total Maintain Services</b>	<b>1,150</b>	<b>(55)</b>	<b>1,095</b>	<b>0.00</b>	

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2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<b>COVID-19</b>				
2024 one-time COVID-19 General and Vaccine program costs include storing, distributing and administering vaccines, monitoring and responding to positive cases in institutions such as long-term care facilities, child care facilities and congregate settings, managing communications with external/internal stakeholders and community partners, analyzing outbreaks and providing on-going reporting, and logistical, IT, finance and staffing support offset by 100% provincial funding.	6,820	(6,820)	0	0.00
<b>Total COVID-19</b>	<b>6,820</b>	<b>(6,820)</b>	<b>0</b>	<b>0.00</b>
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
<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>(43,920)</b>	<b>45,015</b>	<b>1,095</b>	<b>0.00</b>



