



2025 Draft Operating Budget for the Ottawa Board of Health

Tabled November 4, 2024



Ottawa Public Health

2025 Service Area Summary

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)

	2023	2024		2025	\$ Change over 2024 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ministry of Health Programs & Standards					
Cost Shared Core Programs	75,420	73,596	73,480	73,956	476
Ontario Seniors Dental Care Program	3,693	3,375	3,259	3,259	0
Healthy Babies Healthy Children	4,697	5,239	5,239	5,465	226
100% City Programs	4,275	4,910	4,910	4,962	52
Miscellaneous Programs	556	522	522	482	(40)
COVID-19 - One Time	35,781	3,400	2,205	0	(2,205)
Gross Expenditure	124,422	91,042	89,615	88,124	(1,491)
Recoveries & Allocations	(17,403)	(5,032)	(5,282)	(5,382)	(100)
Revenue	(79,911)	(56,460)	(54,783)	(51,942)	2,841
Net Requirement	27,108	29,550	29,550	30,800	1,250
Expenditures by Type					
Salaries, Wages & Benefits	82,982	66,240	64,813	63,608	(1,205)
Overtime	256	338	338	338	0
Material & Services	12,763	7,974	7,974	7,717	(257)
Transfers/Grants/Financial Charges	1,276	1,019	1,019	1,019	0
Fleet Costs	94	55	55	55	0
Program Facility Costs	192	210	210	181	(29)
Other Internal Costs	26,859	15,206	15,206	15,206	0
Gross Expenditures	124,422	91,042	89,615	88,124	(1,491)
Recoveries & Allocations	(17,403)	(5,032)	(5,282)	(5,382)	(100)
Net Expenditure	107,019	86,010	84,333	82,742	(1,591)
Revenues By Type					
Federal	(65)	0	0	0	0
Provincial	(78,689)	(53,618)	(51,941)	(50,000)	1,941
Municipal	0	0	0	0	0
Own Funds	0	(275)	(275)	(725)	(450)
Property Taxes	0	0	0	0	0
Investment Income	0	0	0	0	0
Development Charges	0	0	0	0	0
Payment-in-Lieu of Taxes	0	0	0	0	0
Fees and Services	(1,066)	(2,567)	(2,567)	(1,217)	1,350
Fines	0	0	0	0	0
Other	(91)	0	0	0	0
Total Revenue	(79,911)	(56,460)	(54,783)	(51,942)	2,841
Net Requirement	27,108	29,550	29,550	30,800	1,250
Full Time Equivalents			511.11	511.11	0.00

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

2024 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
Greater than anticipated expenditures for respiratory illness programs, including COVID-19, offset by provincial revenues.	(1,561)	1,561	0	
Additional cost for external dental services in Ontario Seniors Dental Care program offset by provincial one-time funding.	(116)	116	0	
Total Surplus / (Deficit)	(1,677)	1,677	0	
2024 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Removal of 2024 one-time expenditures for COVID-19 program costs funded by the Ministry of Health.	(2,205)	2,205	0	0.00
Removal of the 2023-24 one-time expenditure for the AIDS Bureau program funded by the Ministry of Health.	(40)	40	0	0.00
Removal of the 2023-24 one-time expenditures for the Needle Exchange, Neighbourhood Hubs and PHI Retention and Recruitment programs funded from the Ministry of Health.	(367)	367	0	0.00
Removal of 2023-24 one-time for Kids Come First program funded by Children's Hospital of Eastern Ontario.	(1,350)	1,350	0	0.00
Total Adjustments to Base Budget	(3,962)	3,962	0	0.00
2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2025 cost of living, salary increments and benefit adjustments.	2,560	0	2,560	0.00
One-time mitigation funding to support cost of living increases funded by the Tax Stabilization Reserve.	0	(450)	(450)	0.00
1% increase to cost-shared programs grant funding from the Ministry of Health used to offset compensation inflationary pressures.	0	(395)	(395)	0.00
2025 portion of increase to Healthy Babies Healthy Children grant funding used to offset compensation inflationary pressures.	0	(226)	(226)	0.00
Estimated increase to MOH/AMOH Compensation Initiative grant funding.	0	(50)	(50)	0.00
Adjustment of Cannabis program budget.	(100)	0	(100)	0.00
Savings in facility costs resulting from Municipal Capital Facility Agreements.	(89)	0	(89)	0.00
Total Maintain Services	2,371	(1,121)	1,250	0.00

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

2025 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2025 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	(1,591)	2,841	1,250	0.00

City of Ottawa
Ottawa Public Health - User Fees

	2023 Rate \$	2024 Rate \$	2025 Rate \$	% Change Over 2024	% Change Over 2023	Effective Date	2025 Revenue (\$000)
Health Inspection Searches	68.12	69.82	71.56	2.5%	5.1%	01-Jan-25	0
Sale of contraceptives and medication - various prices	0 - 71.00	0 - 71.00	0 - 72.78	2.5%	2.5%	01-Jan-25	0