



2017 Draft Operating Budget for the Ottawa Board of Health

Tabled November 3, 2016

DOCUMENT 1

Ottawa Public Health

2017 Budget Briefing Note

Description

The Ottawa Board of Health through Ottawa Public Health (OPH) seeks to improve and advocate for the health and wellbeing of Ottawa residents and ensure 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. The Board of Health is established by the Ontario *Health Protection and Promotion Act* (R.S.O 1990, c.H.7, s.2) and is accountable for compliance with the Ontario Public Health Standards (2008), the Ontario Public Health Organizational Standards (2011) and for reporting on the 2014-2016 Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of best practice in governance to promote organizational excellence and contributes to a public health sector with a focus on performance, accountability and sustainability.

Programs/Services Offered

In partnership with stakeholders, OPH uses population health assessment, surveillance, research, and evaluation to identify public health priorities and to plan, implement and refine services in the mandatory program areas:

The Infectious Disease Program prevents and reduces the burden of infectious diseases, such as measles, invasive group A streptococcal, meningococcal disease and sexually transmitted and blood-borne infections. The program's work includes harm reduction services for people affected by substance use, case and contact management, outbreak response, and community outreach and education. The programs also reduces the burden of vaccine preventable diseases in Ottawa by conducting vaccine surveillance; providing publicly funded school-based vaccinations for all eligible students; and increasing community access to publicly funded influenza vaccines. Direct clinical services are provided through the Sexual Health Centre and its community clinics across the city for diseases such as HIV, gonorrhea, herpes, chlamydia and syphilis. The program gives treatment and ensures follow-up for every case of active tuberculosis.

Education and support for infection prevention and control are provided to community facilities such as long-term care and retirement homes.

The Chronic Diseases and Injuries Prevention programs work towards reducing the burden of preventable chronic diseases and reducing the frequency, severity and impact of preventable injury. The program also seeks to mitigate the harms of substance misuse. This program area focuses on an upstream approach by promoting active living, healthy eating, smoke-free living, safety, optimal mental health, healthy workplaces, and low risk drinking. Chronic diseases and injuries of public health importance include, but are not limited to cardiovascular diseases, cancer, respiratory diseases, Type II diabetes, falls across the lifespan, suicide and drowning. An upstream approach includes surveillance, monitoring and reporting, awareness raising, healthy public policy and collective action with partners.

The Family Health Program supports healthy pregnancies, breastfeeding, optimal growth and development of children, oral health, and positive parenting. Services are delivered through online resources including the ParentinginOttawa.ca website and Facebook page, telephone support, group education, peer supports, drop-ins located across the city, dental clinics and home visits. As well, the program works in collaboration with partners including local school boards, child care centres and community partners.

The Environmental Health Program focuses on protecting the community through education, regular inspections, and prompt mobilization of OPH staff to assess and mitigate public health hazards. The program inspects food premises including festival and outdoor events, spas, pools and personal service settings such as tattoo parlours to ensure safety and minimize the risk of transmission of infection. The program coordinates surveillance and prevention efforts against vector borne diseases such as Lyme disease and West Nile virus, along with ensuring the safety of drinking water systems, including promoting the testing of private wells, and of recreational water through routine monitoring of city beaches. The program also responds to emerging concerns related to animal bites such as rabies.

The Emergency Preparedness Program uses an integrated approach with other City departments and partners to ensure readiness to respond to public health emergencies such as the threat of emerging diseases like Ebola virus disease. The program develops and maintains emergency response plans and protocols, while ensuring staff are appropriately trained to deal with emergencies that could impact the health of Ottawa residents.

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

	2015	2016		2017	\$ Change over 2016 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Cost Shared Programs	46,324	47,154	46,842	47,190	348
Public Health City Funded Programs	991	1,220	1,220	1,231	11
Provincially Funded Programs	9,946	10,433	10,433	11,315	882
Cost Shared One-time Projects	220	410	410	0	-410
Gross Expenditure	57,481	59,217	58,905	59,736	831
Recoveries & Allocations	-2,486	-2,417	-2,417	-2,417	0
Revenue	-54,995	-56,800	-56,488	-57,319	-831
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	49,265	50,664	50,664	51,806	1,142
Overtime	317	231	231	231	0
Material & Services	5,760	6,219	5,908	5,553	-355
Transfers/Grants/Financial Charges	627	680	680	680	0
Fleet Costs	40	29	29	25	-4
Program Facility Costs	536	538	538	586	48
Other Internal Costs	936	856	855	855	0
Gross Expenditures	57,481	59,217	58,905	59,736	831
Recoveries & Allocations	-2,486	-2,417	-2,417	-2,417	0
Net Expenditure	54,995	56,800	56,488	57,319	831
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-41,178	-43,310	-42,997	-43,403	-406
Municipal	-12,304	-12,610	-12,611	-12,986	-375
Fees and Services	-1,513	-880	-880	-930	-50
Total Revenue	-54,995	-56,800	-56,488	-57,319	-831
Net Requirement	0	0	0	0	0
Full Time Equivalents			506.41	506.41	0.00

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

	2016 Baseline			2017 Adjustments					2017	\$ Change over 2016 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program										
Cost Shared Programs										
Infectious Diseases	13,765	13,527	-58	123	0	0	-42	0	13,550	23
Chronic Diseases & Injuries	9,634	9,955	-50	53	0	0	-22	0	9,936	-19
Family Health	11,732	11,429	-117	282	0	0	-10	0	11,584	155
Foundational Standards	5,814	5,741	-29	168	0	0	-15	0	5,865	124
Environmental Health	5,907	5,970	-24	73	0	0	-27	0	5,992	22
Emergency Preparedness	302	220	-1	44	0	0	0	0	263	43
Public Health City Funded Programs										
City Funded Public Health Initiatives	1,020	1,020	0	11	0	0	0	0	1,031	11
One-time City Funded Programs	200	200	-200	0	200	0	0	0	200	0
Provincially Funded Programs										
Infection Control	1,535	1,535	0	0	0	0	0	0	1,535	0
Healthy Smiles Ontario	2,605	2,605	937	0	0	0	0	0	3,542	937
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	0	4,562	0
SITE Expansion	170	170	0	0	0	0	0	0	170	0
Smoke Free Ontario	847	847	-55	0	0	0	0	0	792	-55
Enhance Food Safety	166	166	0	0	0	0	0	0	166	0
Enhanced Safe Water	69	69	0	0	0	0	0	0	69	0
Clean Needle Distribution	125	125	0	0	0	0	0	0	125	0
Social Determinants of Health	180	180	0	0	0	0	0	0	180	0
Chief Nursing Officer Initiative	121	121	0	0	0	0	0	0	121	0
Smoking Cessation - One-time	53	53	0	0	0	0	0	0	53	0
Cost Shared One-time Projects	410	410	-410	0	0	0	0	0	0	-410
Gross Expenditure	59,217	58,905	-7	754	200	0	-116	0	59,736	831
Recoveries & Allocations	-2,417	-2,417	0	0	0	0	0	0	-2,417	0
Revenue	-56,800	-56,488	359	-1,140	-45	0	0	-5	-57,319	-831
Net Requirement	0	0	352	-386	155	0	-116	-5	0	0

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

	2016 Baseline			2017 Adjustments					2017	\$ Change over 2016 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Type										
Salaries, Wages & Benefits	50,664	50,664	432	710	0	0	0	0	51,806	1,142
Overtime	231	231	0	0	0	0	0	0	231	0
Material & Services	6,219	5,908	-439	0	200	0	-116	0	5,553	-355
Transfers/Grants/Financial Charges	680	680	0	0	0	0	0	0	680	0
Fleet Costs	29	29	0	-4	0	0	0	0	25	-4
Program Facility Costs	538	538	0	48	0	0	0	0	586	48
Other Internal Costs	856	855	0	0	0	0	0	0	855	0
Gross Expenditures	59,217	58,905	-7	754	200	0	-116	0	59,736	831
Recoveries & Allocations	-2,417	-2,417	0	0	0	0	0	0	-2,417	0
Net Expenditure	56,800	56,488	-7	754	200	0	-116	0	57,319	831
Percent of 2016 Net Expenditure Budget			0.0%	1.3%	0.4%	0.0%	-0.2%	0.0%	1.5%	
Revenues By Type										
Provincial	-43,310	-42,997	359	-765	0	0	0	0	-43,403	-406
Municipal	-12,610	-12,611	0	-375	0	0	0	0	-12,986	-375
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	-880	-880	0	0	-45	0	0	-5	-930	-50
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-56,800	-56,488	359	-1,140	-45	0	0	-5	-57,319	-831
Percent of 2016 Revenue Budget			-0.6%	2.0%	0.1%	0.0%	0.0%	0.0%	1.5%	
Net Requirement	0	0	352	-386	155	0	-116	-5	0	0
Percent of 2016 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		506.41	0.00	0.00	0.00	0.00	0.00	0.00	506.41	0.00
Percent of 2016 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

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

2016 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	-312	312	0
Total Surplus / (Deficit)	-312	312	0

2016 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2016 Changes	FTE Impact
Reversal of One-time City funding to promote mental health and access to supports including promotion of Workplace Psychological Health and Safety and expanded reach of SafeTALK sessions in workplaces and in the community.	-200	0	-200	0.00
2016 Provincial funding adjustments including mandatory programs, Children in Need dental Program (program closed) and Healthy Smiles Ontario (new integrated dental program)	858	-106	752	0.00
Increase in gapping target from 3% to 3.4%	-200	0	-200	0.00
Removal of one-time 2016 provincial funding	-465	465	0	0.00
Total Adjustments to Base Budget	-7	359	352	0.00

2017 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2017 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2017 cost of living, increments and benefit adjustments.	680	-375	305	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, security and maintenance contracts.	48	0	48	0.00
Inflation on compensation contracts, parts and maintenance offset with savings related to improved fuel pricing	-4	0	-4	0.00
Estimates increase (2.5%) to grant funding from the Province of Ontario for Cost Shared Programs.	0	-765	-765	0.00
Increase to Staff time to support enhanced operations (ie, outbreak and overdose	30	0	30	0.00
Total Maintain Services	754	-1,140	-386	0.00

2017 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2017 Changes	FTE Impact
Growth				
2017 one-time cost share initiatives including: addressing persistent infection control challenges in the community, mental health, indigenous health and digital strategy. Transfer of funds will occur only when the Provincial approval of the 25% share is received.	200	0	200	0.00
Vaccine Preventable Diseases (VPD) revenue for mandatory HPV shots estimated at 5000 shots at \$8.50 each)	0	-45	-45	0.00
Total Growth	200	-45	155	0.00

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

2017 Pressure Category / Explanation	Increase / (Decrease)			
			Net 2017 Changes	FTE Impact
Service Initiatives / Savings				
Discretionary expense efficiencies (advertising/professional services)	-116	0	-116	0.00
Total Service Initiatives / Savings	-116	0	-116	0.00
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-5	-5	0.00
Total User Fees & Revenues	0	-5	-5	0.00
Total Budget Changes	831	-831	0	0.00

City of Ottawa
Ottawa Public Health - User Fees

	2015 Rate \$	2016 Rate \$	2017 Rate \$	% Change Over 2016	% Change Over 2015	Effective Date	2017 Revenue (\$000)
Health Inspection Searches	57.00	58.15	59.30	2.0%	4.0%	01-Jan-17	
Radon Kits	46.00 - 62.00	46.90 - 65.30	47.85 - 66.60	2.0%	4.0%	01-Jan-17	
Thermometers	52.00	53.05	54.10	2.0%	4.0%	01-Jan-17	
Food Handler Course	12.00 - 57.00	12.25 - 58.15	12.50 - 59.30	2.0%	4.0%	01-Jan-17	-5
Sale of contraceptives - various prices	0 -80.00	0 -81.60	0 - 83.25	2.0%	4.0%	01-Jan-17	
Total Departmental							-5

City of Ottawa
Ottawa Public Health - Revenues By Type
In Thousands (\$000)

	2016		2017	\$ Change Over 2016 Budget
	Estimate	Budget	Estimate	
Revenues by Type				
Provincial				
- Cost Shared Programs	-32,832	-32,519	-32,043	476
- 100% Funded Programs	-10,478	-10,478	-11,360	-882
- OHIP	-258	-258	-258	0
- Immunization	-204	-204	-249	-45
Municipal				
- Cost Shared Programs	-11,390	-11,391	-11,755	-364
- 100% Funded Programs	-820	-820	-831	-11
- Contribution to IT Reserve	-200	-200	-200	0
- Cost Shared One-time Projects	-200	-200	-200	0
Fees and Services				
- Food Handler Courses	-83	-83	-88	-5
- Sale of contraceptives	-73	-73	-73	0
- Pre-assessment and Post-assessment remediation reports	-10	-10	-10	0
- Dental Fees and Recoveries	-252	-252	-252	0
Total Revenue	-56,800	-56,488	-57,319	-831