



Budget 2015

Ottawa Board of Health

DRAFT OPERATING BUDGET

TABLED JANUARY 19, 2015

DOCUMENT 3

Ottawa Public Health 2015 Budget Briefing Note

Description

The Ottawa Board of Health is responsible to ensure the delivery of public health services. Ottawa Public Health (OPH) provides programs and services, and improves and advocates for the health and wellbeing of Ottawa residents through four public health functions: surveillance, promotion, prevention and protection. The Board of Health was established in 2011 and is governed by the Ontario Health Protection and Promotion Act (R.S.O 1990, c.H.7,s.2). The Board 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.

The current funding arrangement, which is standard across the province, involves the City of Ottawa funding approximately 25% of OPH's programs and services, while the province funds the remaining 75%. The current funding profile is:

1. Cost shared funding 75/25: Covers the majority of OPH programs and services that are legislated under the Ontario Public Health Standards (2008).
2. 100% provincially funded programs include: Healthy Babies Healthy Children, Infection Control and Smoke-Free Ontario.
3. 100% City of Ottawa funded programs include: school based addictions prevention outreach, mental health, brain injury prevention, needle abatement, Personal Service Settings (PSS) inspection enhancement.
4. Cost shared one-time funding for emerging local community public health needs 75/25: Projects included noise attenuation of the vaccine distribution centre, MarketMobile grocery bus, aboriginal cultural sensitivity competencies, private water well testing, and express sexually transmitted infection testing at the main Sexual Health Centre and satellite clinics.
5. 100% Provincial one-time funded projects included: Panorama, the new provincially mandated computer repository for all immunization records in Ontario and Healthy Communities Fund Partnership Stream.
6. Cost recovery: Some programs include a fee for services model: [certified food handler training](#), [contraceptives](#), pre- and post assessment remediation reports, health inspection searches, radon kits.

Infectious Diseases

In 2014, OPH's Infectious Disease program delivered on its commitment to prevent or reduce the burden of sexually transmitted infections, blood-borne infections (BBIs) and other infectious diseases in Ottawa by:

- Providing a 24hr/7day emergency process to respond to and manage infectious disease outbreaks.
- Assessing, managing and containing 70 respiratory and 42 enteric outbreaks facilities (retirement homes, long-term care homes and acute care settings).
- Providing immunization at over 200 community and school immunization clinics which provided vaccines for hepatitis B, meningococcus, Human papillomavirus (HPV) and influenza.
- Achieving the highest coverage rates among Ontario health units for HPV.
- Making it easier for residents to access flu vaccine where it is most convenient for them, by building partnerships with primary care providers and pharmacists. In fall 2014, OPH delivered more than 425,000 doses of influenza vaccines to health care professionals and completed 710 cold chain inspections in more than 600 vaccine provider facilities, including physician's offices, local pharmacies, long term care facilities, workplaces and retirement homes.
- Providing services for over 20,000 clinic visits to OPH's sexual health centre, including 12 satellite and outreach clinics located across the city.
- Maximizing service delivery to vulnerable populations affected by sexually transmitted illnesses and BBIs, including sex trade workers, new immigrants to Canada, gay, bi, transmen and other men who have sex with men, and individuals who use drugs.
- Providing comprehensive case management for approximately 50 people with tuberculosis until treatment completion (i.e. from 6 months to 2 years).

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Chronic Diseases and Injury Prevention

Over the past year the Chronic Diseases and Injury Prevention program worked to reduce the burden of preventable chronic diseases of public health importance and the frequency, severity, and impact of preventable injury and substance misuse by:

- Working with partners to make nutritious food more accessible in Ottawa neighbourhoods:
 - By expanding to 75 Good Food Markets in 11 Ottawa neighbourhoods;
 - Launching the [MarketMobile grocery bus](#) to bring healthy, affordable and culturally-appropriate foods in four Ottawa communities, reaching nearly 6,400 residents households each week.
- Helping child care providers to implement the Healthy Eating Active Living (HEAL) guidelines to over 450 child care staff.
- Making active transportation a convenient and viable way to increase daily physical activity for children and adults:
 - Working with City departments, community partners and schools to: increase cycling skills in elementary students, engage schools in events and active transportation promotion, implement traffic calming measures in school-based locations and pilot a Walking School Bus at various schools;
 - Supporting safe cycling as active transportation through a YouTube campaign, www.AdoptAHelmet.com (61,000 hits) and engaging 27 local retailers to offer discounts on cycling helmets and safety gear and/ or free bicycle checkups across the city;
 - Launching the [GottaWalk website](#) and hosting the first city-wide Ottawa Walking Day reaching 1400 participants.
- Introducing [Better Strength, Better Balance!](#), a falls prevention exercise program for adults 65-plus, in partnership with Parks and Recreation and Cultural Services, reaching nearly 700 seniors.
- Achieving one of the lowest smoking rates in Ontario (11%) through smoke free policies and services including:
 - An innovative smoking tobacco cessation program tailored to the construction industry;
 - Expanding reach of cessation services with over 4,200 interventions provided by OPH staff;
 - Supporting Ottawa Community Housing to implement a progressive no smoking policy to become the largest social housing provider in Ontario to offer a smoke free environment.
- Training of 52 clients in the opiate overdose prevention program enabled the access of emergency medications, which were given in 12 situations of risk of death due to overdose.
- Promoting a culture of moderation related to alcohol consumption through partnerships with post secondary campuses, youth entertainment groups, first responders as well as an expanded partnership with LCBO.

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Family Health

The Family Health program promotes healthy behaviours and environments to people in their childbearing age to achieve optimal preconception health, maintain a healthy pregnancy, support postpartum health of parents and children, healthy development of children, and school readiness. The program also supports optimal oral health by providing screening of school aged children, preventive dental services, basic dental treatment for low income children and access to urgent dental services to adults for relief of pain and infection. In 2014, the program delivered on these services by:

- Expanding online resources for parents including:
 - NutriSTEP® to help parents assess their child's eating, physical activity and screen time habits;
 - Nippissing Developmental Screening Tool to educate parents on healthy growth and development and help them identify potential problems early;
 - a [Parenting in Ottawa Facebook page](#) to provide interactive information, referral and support. Launched in Nov 2014, this page had over 4000 likes at year end.
- Expanding the peer support program for 160 breastfeeding moms and earning 11th place (out of 168 world wide locations) in the Breastfeeding Challenge.
- Making support available to Ottawa residents including:
 - Offering the expanded, seven days a week, [Baby Express drop-in program](#) at 20 community service and health centres;
 - Providing telephone assessments and counseling to 30,000 residents on health issues and concerns, including infants' health, breastfeeding, immunization, and post-partum care;
 - Providing in-depth assessment, counseling, referral and case management through 10,000 home visits to families seeking support on child feeding, safety, growth, development and parenting.
- Reaching over 170,000 parents to talk to their children about mental health with the launch of the "Have That Talk," video and social media campaign.
- Reaching 12,000 students, parents and teachers through the Healthy Transitions program which aims to increase resilience and coping skills in youth.
- Working with CHEO, the Royal and Youth Services Bureau to implement Bridges, a program designed to support youth with mental illness to transition safely from hospitalization to home.
- Promoting good oral health through:

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- Providing dental screening for nearly 29,000 elementary school children and 6,700 preventive dental procedures to vulnerable children and youth;
- Establishing dental coverage for 4,400 children in the [Healthy Smiles Ontario program](#);
- Launching a Paediatric Dental Screening Instrument in the community to expand dental health promotion messages.

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Environmental Health

OPH's Environmental Health program's chief focus is on protecting the community, through quick mobilization of OPH staff to mitigate public health issues, inspections, as well as prompt and effective surveillance, education and intervention. In 2014, the program worked to strengthen food safety, outbreak management, health hazard investigations, vector borne disease prevention, recreational water and small drinking water systems and extreme weather notifications by:

- Providing a 24hr/7day emergency process to respond to, investigate and manage health hazards.
- Investigating, identifying and assessing health hazards including:
 - Conducting over 12,000 food safety inspections at 5000 food premises, and responding to 285 suspected and confirmed food-borne illness or outbreaks;
 - Conducting 1,100 inspections at 450 pools and spas, and over 800 inspections at personal service settings, including tattoo studios and esthetic service locations;
 - Rapid response (within 24 hrs) to approximately 6,000 potential health hazards involving food safety, water safety, safety in personal service settings, animal bites, bed bugs, rabies, West Nile and Lyme diseases;
 - Inspecting close to 70 small drinking water systems;
 - Monitoring all City of Ottawa beaches for acceptable water quality, issuing no-swim advisories when necessary and providing daily online, phone and social media updates.
- Performing surveillance, monitoring and treatment for vector-borne disease activity, including:
 - Testing 1000 ticks and mosquitoes for Lyme Disease-causing bacteria and West Nile virus;
 - Larviciding 115,000 City owned roadside catch basins and treating over 13 hectares of standing water sites.
- Educating Ottawa residents with the launch of the "Protect yourself; prevent the bite" multimedia campaign.
- Performing enhanced responses for a measles outbreak, four boil water advisories and one contaminated food outbreak investigation.
- Increasing knowledge of food safety practices by providing training to over 2,000 food handlers.
- Providing residents with up-to-date information about the results of an inspection for food premises, personal service settings and public pools with the launch of OPH's online mobile-friendly web application (app).

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- Enhancing infection control best practices and effective management through education, distribution of customized outbreak management tool kits, and strengthened partnerships with long-term care homes, retirement homes, Community Care Access Centres and hospitals.
- Implementing new provincial age restriction regulations at over 60 local tanning salons.

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Emergency preparedness

As a City of Ottawa partner, OPH adheres to the City Emergency Management Plan to meet the needs of the community during a major emergency (e.g., natural events and disaster such as floods, earthquakes, fires and infectious diseases, and accidents or criminal and terrorist acts involving biological threats, chemicals, radioactive substances or explosives). In 2014, OPH enhanced its emergency preparedness by:

- Increasing staff readiness to respond to emergency situations by training new staff on the Incident Management System, Duty Officer Training and Basic Emergency management.
- Participating in City of Ottawa's Emergency Management Accreditation Program.
- Developing several response plans including the OPH Ebola Virus Disease (Ebola) Response Plan to ensure the preparedness of Ottawa's health care sector and reduce the impact of a suspected case of Ebola in Ottawa.

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Foundational and Organizational Standards

OPH follows the [Ontario Public Health Foundational Standard](#) to support evidence-based public health programs. The programs and services include but are not limited to: population health assessment, surveillance, research, and program evaluation. These elements are used to identifying public health priorities, including emerging public health issues, and in program planning and implementation. In addition, OPH follows the [Ontario Public Health Organizational Standard](#) to establish management and governance requirements. In 2014, OPH enhanced population health status, client safety, satisfaction and quality of services, and addressed the health needs of the community by:

- Producing the [State of Ottawa's Health 2014](#) report that provides a snapshot of the health of Ottawa's population. This information is used by OPH and our community partners to identify local public health issues and guide programming.
- Enhancing surveillance reporting online through [communicable disease](#) (monthly) and [influenza](#) cases (weekly).
- Releasing the [Ottawa Student Drug Use and Health Report 2014](#) which presents key health risk behaviours among youth in Ottawa using data from the [Ontario Student Drug Use and Health Survey](#). Health risk behaviours include alcohol, drug and tobacco use, healthy nutrition, active living and gambling.
- Engaging residents on social media: OPH has the largest public health unit Twitter account in Canada with over 24,500 followers combining both [English](#) and [French](#) accounts.
- Undertaking nine ethics board approved research studies on a range of public health-related topics.
- Supporting 400 post-secondary learners gain valuable learning experiences at Ottawa Public Health through practicum in various public health-related and support disciplines.
- Achieving [Accreditation Canada](#) Primer accreditation status: supporting client safety and excellence in service delivery, and enhancing excellence in service delivery and employee engagement.
- Making access to immunization records easier by successfully transitioning Immunization Records Information System (IRIS) data to Panorama, the new provincially mandated computer repository for all immunization records in Ontario.

Priority Service Areas for 2014

Achieving a Balanced Budget (\$800K)

OPH will continue its efforts to meet the Ontario Public Health Standards and legislative requirements while achieving more efficient ways to deliver programs and services to a growing population. OPH has identified reduction options totaling \$800,000 from the following sources:

- Reduction in staffing (seven Full-Time Equivalents (FTEs)): OPH continues to receive non-indexed 100 % funding from the province for several programs within the Family Health and Infectious Diseases Public Health Program Standards. A multi-year phased approach will realign service levels for these programs towards the provincial funding level. In 2015, OPH will start to shift the focus of the Healthy Babies, Healthy Children program towards clients with identified risk factors. In addition, the number of small group teaching sessions that have limited reach will be reduced. All other families will be supported through greater use of interactive technologies (e.g. OPH's new *Parenting Portal*), Ottawa Public Health Information Line and existing community resources.
- Reduction in other program expenses (e.g. supplies, mileage, external purchased services).

Addressing Emerging Community Health Issues through One-Time Funding

City One-Time Funding for Infection Prevention and Control Practices - Personal Service Settings \$150K

The City will continue funding for 2015 to address public health inspection capacity related to infection prevention and control practices in personal service settings (i.e. businesses that provide body piercing, body branding, scarification services) with the aim to reduce skin and blood-borne illnesses. These services are growing in demand and there is a need to provide public education to ensure clients are utilizing these services in an informed way. These facilities also require investigation of complaints and there is a need for operator training in prevention and control practices.

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Provincial One-Time Investments: Cost Shared – City proportion \$50K

To address emerging local needs and strategic priorities, OPH has been pursuing one-time provincial investment opportunities, each year, with varying success. In 2015, OPH anticipates seeking one-time funding requests for projects that may include: Online Food Handler Education; large mass gathering events inspections; food premise inspection signage; telephone health assessment and counseling, IT end-of-life replacement; healthy eating skills development; peer overdose prevention program; urban aboriginal health initiative and other emergent project needs. It should be noted that OPH will only require this funding if the province approves a one-time investment allocation equaling \$150,000.

Other Considerations

The 2015 budget was developed assuming a 2% increase in cost-shared program funding and 0% for remaining programs from provincial Ministries. OPH has not yet received Ministry confirmation or guidance for 2015 planning purposes.

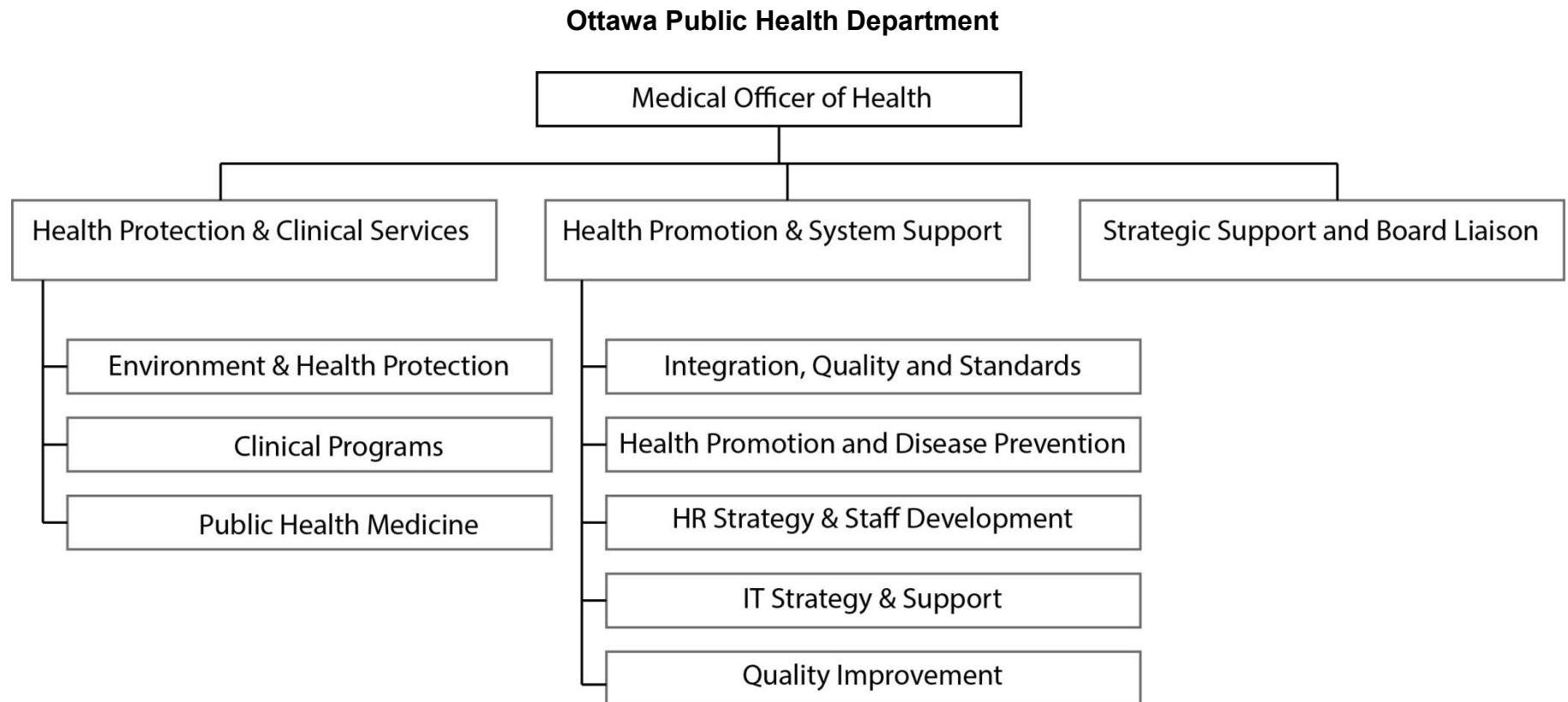
In addition, the Ministry of Health and Long-Term Care (MOHLTC) intends to integrate all provincially funded dental programs for children and youth in 2015. At this time, the impact of the integration on the OPH dental program budget is unclear.

Obsolete Technology Replacement

OPH has a number of aging information technology (IT) applications that support patient care and community services. OPH does not have the capacity to fund the replacement and ongoing support costs within current resources. This can impact our services, as a client and patient information system (EMR) is required for accurate and timely services and decision-making. Consequently, OPH will work with the City and Province to develop a multi-year financial plan to fund the replacement of obsolete technology replacement and electronic patient information, which is estimated to be \$3.0 to \$4.0 million over the next four years.

In 2015, obsolete IT replacements are estimated to be \$870,000. Funding options include one-time Ministry grants and reallocation of internal resources.

Organizational Chart



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

	2013	2014		2015	\$ Change over 2014 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Cost Shared Programs	43,616	44,462	44,462	45,341	879
Public Health City Funded Programs	800	1,000	1,000	950	-50
Provincially funded Programs	10,196	10,059	10,059	9,884	-175
Cost Shared One-time Projects (incl. 50K city share)	449	261	261	246	-15
Gross Expenditure	55,061	55,782	55,782	56,421	639
Recoveries & Allocations	-2,523	-2,417	-2,417	-2,417	0
Revenue	-52,524	-53,365	-53,365	-54,004	-639
Net Requirement	14	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	46,588	47,157	47,157	48,180	1,023
Overtime	306	236	236	236	0
Material & Services	5,874	6,479	6,479	6,106	-373
Transfers/Grants/Financial Charges	771	581	581	546	-35
Fleet Costs	40	29	29	29	0
Program Facility Costs	513	529	529	538	9
Other Internal Costs	969	771	771	786	15
Gross Expenditures	55,061	55,782	55,782	56,421	639
Recoveries & Allocations	-2,523	-2,417	-2,417	-2,417	0
Net Expenditure	52,538	53,365	53,365	54,004	639
Revenues By Type					
Federal	-67	0	0	0	0
Provincial	-40,300	-40,545	-40,545	-40,937	-392
Municipal	-11,865	-12,668	-12,668	-12,905	-237
Fees and Services	-292	-152	-152	-162	-10
Total Revenue	-52,524	-53,365	-53,365	-54,004	-639
Net Requirement	14	0	0	0	0
Full Time Equivalents			508.41	501.41	-7.00

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

	2014 Baseline			2015 Adjustments					2015	\$ Change over 2014 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Efficien- cies	User Fees & Revenues	Estimate	
Expenditures by Program										
Cost Shared Programs										
Infectious Diseases	8,948	8,948	0	291	0	0	0	0	9,239	291
Chronic Diseases & Injuries	10,152	10,152	0	503	0	0	0	0	10,655	503
Family Health	11,511	11,511	0	-255	0	0	0	0	11,256	-255
Foundational Standards	5,537	5,537	0	65	0	0	0	0	5,602	65
Environmental Health	8,050	8,050	0	265	0	0	0	0	8,315	265
Emergency Preparedness	264	264	0	10	0	0	0	0	274	10
Public Health City Funded Programs										
Needle Abatement	100	100	0	0	0	0	0	0	100	0
School Based Outreach	250	250	0	0	0	0	0	0	250	0
Mental Health	300	300	0	0	0	0	0	0	300	0
Brain Injury	150	150	0	0	0	0	0	0	150	0
H. Risk PSS Infection Cont.-1-Time	200	200	-200	0	0	150	0	0	150	-50
Provincially funded Programs										
Infection Control	1,535	1,535	0	0	0	0	0	0	1,535	0
Healthy Smiles Ontario	2,194	2,194	0	0	0	0	0	0	2,194	0
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	0	4,562	0
AIDS Hotline	175	175	-175	0	0	0	0	0	0	-175
SITE Expansion	170	170	0	0	0	0	0	0	170	0
Smoke Free Ontario	738	738	0	0	0	0	0	0	738	0
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	108	108	0	0	0	0	0	0	108	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 - 1-Time	41	41	0	0	0	0	0	0	41	0
Cost Shared One-time Projects	261	261	-65	0	0	50	0	0	246	-15
Gross Expenditure	55,782	55,782	-440	879	0	200	0	0	56,421	639
Recoveries & Allocations	-2,417	-2,417	0	0	0	0	0	0	-2,417	0
Revenue	-53,365	-53,365	440	-302	-567	-200	0	-10	-54,004	-639
Net Requirement	0	0	0	577	-567	0	0	-10	0	0

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

	2014 Baseline			2015 Adjustments					2015	\$ Change over 2014 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Efficiencies	User Fees & Revenues	Estimate	
Expenditures by Type										
Salaries, Wages & Benefits	47,157	47,157	-95	968	0	150	0	0	48,180	1,023
Overtime	236	236	0	0	0	0	0	0	236	0
Material & Services	6,479	6,479	-345	-78	0	50	0	0	6,106	-373
Transfers/Grants/Financial Charges	581	581	0	-35	0	0	0	0	546	-35
Fleet Costs	29	29	0	0	0	0	0	0	29	0
Program Facility Costs	529	529	0	9	0	0	0	0	538	9
Other Internal Costs	771	771	0	15	0	0	0	0	786	15
Gross Expenditures	55,782	55,782	-440	879	0	200	0	0	56,421	639
Recoveries & Allocations	-2,417	-2,417	0	0	0	0	0	0	-2,417	0
Net Expenditure	53,365	53,365	-440	879	0	200	0	0	54,004	639
Percent of 2014 Net Expenditure Budget			-0.8%	1.6%	0.0%	0.4%	0.0%	0.0%	1.2%	
Revenues By Type										
Provincial	-40,545	-40,545	175	0	-567	0	0	0	-40,937	-392
Municipal	-12,668	-12,668	265	-302	0	-200	0	0	-12,905	-237
Fees and Services	-152	-152	0	0	0	0	0	-10	-162	-10
Total Revenue	-53,365	-53,365	440	-302	-567	-200	0	-10	-54,004	-639
Percent of 2014 Revenue Budget			-0.8%	0.6%	1.1%	0.4%	0.0%	0.0%	1.2%	
Net Requirement	0	0	0	577	-567	0	0	-10	0	0
Percent of 2014 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		508.41	0.00	-7.00	0.00	0.00	0.00	0.00	501.41	-7.00
Percent of 2014 FTE's			0.0%	-1.4%	0.0%	0.0%	0.0%	0.0%	-1.4%	

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

		Surplus / (Deficit)			
2014 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net	
Ottawa Public Health is projecting a balanced financial position for 2014.		0	0	0	
Total Surplus / (Deficit)		0	0	0	
		Increase / (Decrease)			
2014 Baseline Adjustment / Explanation		Expense	Revenue	Net 2014 Changes	FTE Impact
Removal of the one-time City funded emerging public safety issue related to infection prevention and control practices in personal service settings		-200	200	0	0.00
Ministry transfer of province-wide HIV/AIDS sexual health information for Ontario francophones from OPH to Toronto.		-175	175	0	0.00
Annualization of 1-time Cost Shared Programs.		-65	65	0	0.00
Total Adjustments to Base Budget		-440	440	0	0.00
		Increase / (Decrease)			
2015 Pressure Category / Explanation		Expense	Revenue	Net 2014 Changes	FTE Impact
Maintain Services					
All programs include an adjustment for potential 2015 cost of living, increments and benefit adjustments.		1,655	0	1,655	0.00
Tax and Growth increase from the City of Ottawa for Cost Shared Programs as outlined in report (ACS2014-CMR-FIN-0036).		0	-302	-302	0.00
Inflationary insurance costs.		15	0	15	0.00
Increase in Facility costs related to inflation on compensation contracts, hydro increases, janitorial security and maintenance contracts.		9	0	9	0.00
Multi-year phased-in realignment of health services with provincial funding level. Reviewed services to ensure that appropriate resources are in place to meet health needs of low risk families and general population.		-800	0	-800	-7.00
Total Maintain Services		879	-302	577	-7.00

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

2015 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2014 Changes	FTE Impact
Provincial Legislated				
Estimated increase (2.0%) to grant funding from the Province of Ontario for Cost Shared Programs.	0	-567	-567	0.00
Total Provincial Legislated	0	-567	-567	0.00
2015 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2014 Changes	FTE Impact
Growth				
Continuation of one-time City funded emerging public safety issue related to infection prevention and control practices in personal service settings.	150	-150	0	0.00
City one-time funding for projects that may include: Online Food Handler Education; large mass gathering events inspections; food premise inspection signage; telephone health assessment and counseling IT end-of-life replacement; healthy eating skills development; peer overdose prevention program; urban aboriginal health initiative and other emergent project needs. Transfer of funds will only occur when Provincial approval of the 75% share is received.	50	-50	0	0.00
Total Growth	200	-200	0	0.00
2015 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2014 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	-10	-10	0.00
Total User Fees & Revenues	0	-10	-10	0.00
Total Budget Changes	639	-639	0	-7.00

City of Ottawa
Ottawa Public Health - User Fees

	2013 Rate \$	2014 Rate \$	2015 Rate \$	% Change Over 2014	% Change Over 2013	Effective Date
Health Inspection Searches	57.00	57.00	57.00	0.0%	0.0%	11-Mar-15
Radon Kits	46.00 - 62.00	46.00 - 62.00	46.00 - 64.00	0.0%	0.0%	11-Mar-15
Thermometers	52.00	52.00	52.00	0.0%	0.0%	11-Mar-15
Food Handler Course	12.00 - 57.00	12.00 - 57.00	12.00 - 57.00	0.0%	0.0%	11-Mar-15
Sale of contraceptives - various prices	0 - 80.00	0 - 80.00	0 - 80.00	0.0%	0.0%	11-Mar-15
Pre-assessment and Post assessment remediation reports	N/A	N/A	750.00	0.0%	0.0%	11-Mar-15
OHIP Revenue	Various	Various	Various	0.0%	0.0%	11-Mar-15

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

	2013	2014		2015	\$ Change Over 2014 Budget	\$ Change Over 2013 Actual
	Actual	Actual	Budget	Estimate		
Revenues by Type						
Provincial						
- Cost Shared Programs	-29,707	-29,984	-29,984	-30,551	-567	-844
- 100% Funded Programs	-10,295	-10,059	-10,059	-9,884	175	411
- OHIP	-263	-258	-258	-258	0	5
- Immunization	-151	-244	-244	-244	0	-93
Municipal						
- Cost Shared Programs	-11,065	-11,603	-11,603	-11,905	-302	-840
- 100% Funded Programs	-800	-1,000	-1,000	-950	50	-150
- Cost Shared 1-Time Projects	0	-65	-65	-50	15	-50
Fees and Services						
- Prenatal Classes	0	0	0	0	0	0
- Health Inspection Searches	0	0	0	0	0	0
- Radon Kits	-13	0	0	0	0	13
- Thermometers	-3	0	0	0	0	3
- Food Handler Courses	-68	-80	-80	-80	0	-12
- Sale of contraceptives	-92	-72	-72	-72	0	20
- Pre-assessment and Post assessment remediation reports	0	0	0	-10	-10	-10
Federal	-67	0	0	0	0	67
Total Revenue	-52,524	-53,365	-53,365	-54,004	-639	-1,480