



2016 Draft Operating Budget for the Ottawa Board of Health

Tabled November 9, 2015

DOCUMENT 1

Ottawa Public Health 2016 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 immunization surveillance and services, case and contact management, outbreak response, and community outreach and education. Direct clinical services are provided through the Sexual Health Centre and its community clinics across the city for diseases such as HIV 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 Injury Prevention Program works to promote healthy behaviours, prevent disease and decrease the frequency, severity, and impact of preventable injury and substance misuse. The program supports healthy eating, healthy weights, comprehensive tobacco prevention and control, physical activity and reduced exposure to ultraviolet radiation. Injury prevention initiatives address problems such as falls across the lifespan. The program seeks to mitigate the harms of substance misuse and to promote a culture of moderation for alcohol consumption.

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 Parenting in Ottawa.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, 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, along with ensuring the safety of drinking water systems and of recreational water through routine monitoring of city beaches.

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)

	2014	2015		2016	\$ Change over 2015 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Cost Shared Programs	45,433	45,784	45,702	46,946	1,244
Public Health City Funded Programs	1,000	1,000	1,000	1,220	220
Provincially Funded Programs	9,827	10,057	10,057	10,433	376
Cost Shared One-time Projects	71	410	410	410	0
Gross Expenditure	56,331	57,251	57,169	59,009	1,840
Recoveries & Allocations	-2,538	-2,417	-2,417	-2,417	0
Revenue	-53,793	-54,834	-54,752	-56,592	-1,840
Net Requirement	0	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	48,011	49,125	49,082	50,601	1,519
Overtime	348	231	231	231	0
Material & Services	5,723	5,973	5,934	6,055	121
Transfers/Grants/Financial Charges	697	500	500	700	200
Fleet Costs	50	29	29	29	0
Program Facility Costs	523	538	538	538	0
Other Internal Costs	979	855	855	855	0
Gross Expenditures	56,331	57,251	57,169	59,009	1,840
Recoveries & Allocations	-2,538	-2,417	-2,417	-2,417	0
Net Expenditure	53,793	54,834	54,752	56,592	1,840
Revenues By Type					
Federal	0	0	0	0	0
Provincial	-40,682	-42,361	-42,279	-43,815	-1,536
Municipal	-12,678	-12,311	-12,311	-12,611	-300
Fees and Services	-433	-162	-162	-166	-4
Total Revenue	-53,793	-54,834	-54,752	-56,592	-1,840
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)

	2015 Baseline			2016 Adjustments					2016	\$ Change over 2015 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	9,212	9,130	86	204	280	0	0	0	9,700	570
Chronic Diseases & Injuries	10,995	10,995	124	286	0	0	0	0	11,405	410
Family Health	11,254	11,254	66	156	0	0	0	0	11,476	222
Foundational Standards	5,695	5,695	33	77	0	0	-336	0	5,469	-226
Environmental Health	8,353	8,353	41	98	120	0	0	0	8,612	259
Emergency Preparedness	275	275	3	6	0	0	0	0	284	9
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	15	0	0	0	0	315	15
Brain Injury	150	150	0	5	0	0	0	0	155	5
Reserve Contribution	0	0	0	0	0	0	200	0	200	200
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	2,229	2,229	376	0	0	0	0	0	2,605	376
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	0	4,562	0
AIDS Hotline	0	0	0	0	0	0	0	0	0	0
SITE Expansion	170	170	0	0	0	0	0	0	170	0
Smoke Free Ontario	847	847	0	0	0	0	0	0	847	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
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	0	0	0	0	0	0	410	0
Gross Expenditure	57,251	57,169	529	847	600	0	-136	0	59,009	1,840
Recoveries & Allocations	-2,417	-2,417	0	0	0	0	0	0	-2,417	0
Revenue	-54,834	-54,752	-176	-1,500	0	0	-200	36	-56,592	-1,840
Net Requirement	0	0	353	-653	600	0	-336	36	0	0

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

	2015 Baseline			2016 Adjustments					2016	\$ Change over 2015 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	49,125	49,082	668	847	240	0	-236	0	50,601	1,519
Overtime	231	231	0	0	0	0	0	0	231	0
Material & Services	5,973	5,934	-139	0	360	0	-100	0	6,055	121
Transfers/Grants/Financial Charges	500	500	0	0	0	0	200	0	700	200
Fleet Costs	29	29	0	0	0	0	0	0	29	0
Program Facility Costs	538	538	0	0	0	0	0	0	538	0
Other Internal Costs	855	855	0	0	0	0	0	0	855	0
Gross Expenditures	57,251	57,169	529	847	600	0	-136	0	59,009	1,840
Recoveries & Allocations	-2,417	-2,417	0	0	0	0	0	0	-2,417	0
Net Expenditure	54,834	54,752	529	847	600	0	-136	0	56,592	1,840
Percent of 2015 Net Expenditure Budget			1.0%	1.5%	1.1%	0.0%	-0.2%	0.0%	3.4%	
Revenues By Type										
Provincial	-42,361	-42,279	-376	-1,200	0	0	0	40	-43,815	-1,536
Municipal	-12,311	-12,311	200	-300	0	0	-200	0	-12,611	-300
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	-162	-162	0	0	0	0	0	-4	-166	-4
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	-54,834	-54,752	-176	-1,500	0	0	-200	36	-56,592	-1,840
Percent of 2015 Revenue Budget			0.3%	2.7%	0.0%	0.0%	0.4%	-0.1%	3.4%	
Net Requirement	0	0	353	-653	600	0	-336	36	0	0
Percent of 2015 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	2.00	0.00	-2.00	0.00	506.41	0.00
Percent of 2015 FTE's			0.0%	0.0%	0.4%	0.0%	-0.4%	0.0%	0.0%	

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

		Surplus / (Deficit)		
2015 Forecast vs. Budget Variance Explanation		Expense	Revenue	Net
No significant variances to report.		-82	82	0
Total Surplus / (Deficit)		-82	82	0
		Increase / (Decrease)		
2015 Baseline Adjustment / Explanation		Expense	Revenue	Net 2015 Changes
Removal of the one-time City funded emerging public safety issue related to infection prevention and control practices in personal service setting & other one-time funded programs related to 2015		-200	200	0
Annualization of Healthy Smiles Ontario for the Wabano dental clinic (100% Provincially funded).		376	-376	0
Adjustment to reflect the 2014/2015 arbitrated settlements.		353	0	353
Total Adjustments to Base Budget		529	-176	353
		Increase / (Decrease)		
2016 Pressure Category / Explanation		Expense	Revenue	Net 2016 Changes
Maintain Services				
All programs include an adjustment for potential 2016 cost of living, increments and benefit adjustments.		847	-300	547
Estimates increase (4.0%) to grant funding from the Province of Ontario for Cost Shared Programs.		0	-1,200	-1,200
Total Maintain Services		847	-1,500	-653

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

2016 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2016 Changes	FTE Impact
Growth				
Enhance infection prevention and control program that focuses on monitoring, outbreak management, disclosure, and training in Long Term Care and Retirement Homes as well as responding to complaints and community infection control lapses.	280	0	280	1.00
One-time City funding for 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
Enhance OPH's capacity to identify, investigate and manage environmental health hazards to address the increasing number of health hazards reported. Also, to ensure the ability to respond to complex environmental health issues and community concerns.	120	0	120	1.00
Total Growth	600	0	600	2.00

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

2015 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2016 Changes	FTE Impact
Efficiencies				
Service Initiatives / Savings				
Establish Reserve Fund for Information Technology needs.	200	-200	0	0.00
Reduce Discretionary Expenses	-100	0	-100	0.00
Administrative Efficiencies	-236	0	-236	-2.00
Total Service Ottawa	-136	-200	-336	-2.00
2016 Pressure Category / Explanation	Expense	Revenue	Net 2016 Changes	FTE Impact
User Fees & Revenues				
Reduction in Immunization Revenue.	0	40	40	0.00
See following user fee schedule for details on the specific rates.	0	-4	-4	0.00
Total User Fees & Revenues	0	36	36	0.00
Total Budget Changes	1,840	-1,840	0	0.00

City of Ottawa
Ottawa Public Health - User Fees

	2014 Rate \$	2015 Rate \$	2016 Rate \$	% Change Over 2015	% Change Over 2014	Effective Date	2016 Revenue (\$000)
Health Inspection Searches	57.00	57.00	58.15	2.0%	2.0%	01-Jan-16	-1
Radon Kits	46.00 - 62.00	46.00 - 62.00	46.90 - 65.30	2.0%	2.0%	01-Jan-16	0
Thermometers	52.00	52.00	53.05	2.0%	2.0%	01-Jan-16	0
Food Handler Course	12.00 - 57.00	12.00 - 57.00	12.25 - 58.15	2.0%	2.0%	01-Jan-16	-3
Sale of contraceptives - various prices	0 - 80.00	0 - 80.00	0 - 81.60	2.0%	2.0%	01-Jan-16	0
Immunization Revenue	Various	Various	Various	-	-	01-Jan-16	40
Total							36

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

	2015		2016	\$ Change Over 2015 Budget
	Estimate	Budget	Estimate	
Revenues by Type				
Provincial				
- Cost Shared Programs	-31,757	-31,675	-32,875	-1,200
- 100% Funded Programs	-10,102	-10,102	-10,478	-376
- OHIP	-258	-258	-258	0
- Immunization	-244	-244	-204	40
Municipal				
- Cost Shared Programs	-11,311	-11,311	-11,611	-300
- 100% Funded Programs	-800	-800	-800	0
- Cost Shared One-time Projects	-200	-200	-200	0
Fees and Services				
- Food Handler Courses	-80	-80	-83	-3
- Sale of contraceptives	-72	-72	-72	0
- Pre-assessment and Post-assessment remediation reports	-10	-10	-10	0
Total Revenue	-54,834	-54,752	-56,592	-1,840