



2020 Draft Operating Budget for the Ottawa Board of Health

Tabled November 4, 20 19

DOCUMENT 1

Ottawa Public Health

2020 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 on the Public Health Funding Accountability Agreement's performance indicators and targets to the province. 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 continuous quality improvement, accountability and sustainability.

Programs/Services Offered

OPH ensures all program areas are supported to: base services on evidence, surveillance and local knowledge; plan and evaluate programs, including client and community perspectives; meet or exceed performance and quality standards; and address risks. Cross-department priorities are to advance Indigenous health equity and drive prevention in the health care sector. Knowledge exchange approaches are applied to inform employees and the community about health needs and effective strategies to address them, using a wide range of communications channels. The **Knowledge Exchange, Planning and Quality** service area supports these foundational functions.

The **Health Protection** service area is responsible for Infection Prevention and Control, Sexual Health, Communicable Diseases, Outbreak Management, Harm Reduction and Substance Misuse, Food Safety, Safe Water, Healthy Hazard Prevention and Management, Emergency Preparedness, Response and Recovery, and Healthy Environments. Other key mandates of this service area include: continuing to advance relevant strategic directions, compliance and service delivery models, such as through the effective implementation of various aspects of our digital transformation strategy.

Health Promotion 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, Chronic Disease and Injury Prevention, School Health, Vision, Mental Health, Substance Use, Immunization and Vaccine Supplies. Together with community partners, healthy public policies are developed that enable people to lead healthy lives and make health choices possible or easier. Improving mental health and reducing the social and health harms from problematic substance use are cross-cutting priorities for the whole department. Healthy communities work includes partnering with the municipal planning, infrastructure and economic development department of the City of Ottawa to support building an environment that promotes health and addresses climate change as a priority.

The **Performance & Corporate Services** service area provides business services, including: Finance, Human Resources, Information Technology and Administrative support. The Finance section provides a range of services, including financial planning, reporting and service area support. The Human Resources section is committed to supporting a healthy workplace for employees, which supports engagement and achievement of the mission of OPH, and continuing initiatives to ensure an agile and robust workforce. The Information Technology section provides a range of technology services to support OPH's programmatic, business and organizational requirements, and advance the digital strategy. Audit, compliance and administrative policies development round out this group's responsibilities.

The **Community and Client Engagement** (CCE) service area focuses on three functional areas. First, communicating public health messaging through several channels to ensure **the right message reaches the right audience at the right time**. This includes direct response via telephone; live chat; email; social media such as Facebook, Twitter and Instagram; as well as the publishing of public health information on OPH's suite of web platforms and via traditional advertising using rich multimedia content; through community events; leveraging local media outlets; and the use of other communication channels for priority populations (i.e. rural, indigenous, older adults) such as community papers and councillor newsletters. In addition to external audiences, the service area also manages the internal communications channels at OPH and participates in the emergency management on-call rotation. Second, establishing and enhancing meaningful relationships with a variety of stakeholders and partners, including community organizations, the health sector, elected officials and internal city partners. Finally, CCE is responsible for providing support to the Board of Health and responding to inquiries from members of the Board of Health, Ottawa City Council and other elected officials.

City of Ottawa

Ottawa Public Health - Operating Resource Requirement

In Thousands (\$000)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Ministry of Health and Long Term Care Programs & Standards					
Chronic Disease Prevention & Well-Being	5,295	5,109	5,658	8,469	2,811
Food Safety	3,594	4,166	3,647	3,565	-82
Healthy Environments	1,773	1,483	1,508	1,295	-213
Healthy Growth & Development	3,232	3,057	3,183	3,233	50
Immunization	1,748	1,676	1,634	1,588	-46
Infectious & Communicable Diseases	10,426	10,494	10,718	10,921	203
Safe Water	1,029	1,039	1,044	1,044	0
School Health	9,831	10,073	9,967	9,843	-124
Substance Use & Injury Prevention	5,168	5,180	5,278	5,726	448
Foundational Standards and Emergency Management	6,622	6,673	6,133	6,535	402
Program Support	11,537	11,983	11,983	11,923	-60
Supplementary Programs					
Healthy Babies Healthy Children	4,562	4,562	4,562	4,562	0
Dental Program	2,005	2,424	2,424	2,444	20
City Funded Programs - Mental Health, Substance Use & Injury Prevention	2,035	2,166	2,166	2,168	2
Provincial Programs - Aids Bureau, Supervised Consumption Services	1,320	1,060	1,060	175	-885
IT Reserve Fund Contribution	200	200	200	200	0
Gross Expenditure	70,377	71,345	71,165	73,691	2,526
Recoveries & Allocations	-2,401	-2,170	-2,170	-2,170	0
Revenue	-67,976	-69,175	-68,995	-71,521	-2,526
Net Requirement	0	0	0	0	0

City of Ottawa

Ottawa Public Health - Operating Resource Requirement

In Thousands (\$000)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Type					
Salaries, Wages & Benefits	52,201	54,678	54,318	55,087	769
Overtime	462	650	350	350	0
Material & Services	6,465	5,444	5,429	7,071	1,642
Transfers/Grants/Financial Charges	1,519	794	794	909	115
Fleet Costs	58	40	55	55	0
Program Facility Costs	638	721	721	721	0
Other Internal Costs	9,034	9,018	9,498	9,498	0
Gross Expenditures	70,377	71,345	71,165	73,691	2,526
Recoveries & Allocations	-2,401	-2,170	-2,170	-2,170	0
Net Expenditure	67,976	69,175	68,995	71,521	2,526
Revenues By Type					
Federal	0	-588	-588	0	588
Provincial	-45,651	-45,044	-44,864	-47,503	-2,639
Municipal	-20,705	-22,115	-22,115	-22,590	-475
Own Funds	-133	-345	-345	-345	0
Fees and Services	-1,487	-1,083	-1,083	-1,083	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-67,976	-69,175	-68,995	-71,521	-2,526
Net Requirement	0	0	0	0	0
Full Time Equivalents			506.41	511.11	4.70

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

	2019 Baseline			2020 Adjustments				2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program									
Ministry of Health and Long Term Care Programs & Standards									
Chronic Disease Prevention & Well-Being	5,109	5,658	0	98	2,768	-55	0	8,469	2,811
Food Safety	4,166	3,647	0	50	0	-132	0	3,565	-82
Healthy Environments	1,483	1,508	0	36	0	-249	0	1,295	-213
Healthy Growth & Development	3,057	3,183	0	50	0	0	0	3,233	50
Immunization	1,676	1,634	0	29	0	-75	0	1,588	-46
Infectious & Communicable Diseases	10,494	10,718	0	223	0	-20	0	10,921	203
Safe Water	1,039	1,044	0	0	0	0	0	1,044	0
School Health	10,073	9,967	0	178	0	-302	0	9,843	-124
Substance Use & Injury Prevention	5,180	5,278	0	138	500	-190	0	5,726	448
Foundational Standards and Emergency Management	6,673	6,133	0	205	298	-101	0	6,535	402
Program Support	11,983	11,983	0	171	0	-231	0	11,923	-60
Supplementary Programs									
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	4,562	0
Dental Program	2,424	2,424	0	20	0	0	0	2,444	20
City Funded Programs - Mental Health, Substance Use & Injury Prevention	2,166	2,166	0	2	0	0	0	2,168	2
Provincial Programs - Aids Bureau, Supervised Consumption Services	1,060	1,060	-885	0	0	0	0	175	-885
IT Reserve Fund Contribution	200	200	0	0	0	0	0	200	0
Gross Expenditure	71,345	71,165	-885	1,200	3,566	-1,355	0	73,691	2,526
Recoveries & Allocations	-2,170	-2,170	0	0	0	0	0	-2,170	0
Revenue	-69,175	-68,995	1,515	-475	-3,566	0	0	-71,521	-2,526
Net Requirement	0	0	630	725	0	-1,355	0	0	0

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

	2019 Baseline			2020 Adjustments				2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Type									
Salaries, Wages & Benefits	54,678	54,318	-795	1,200	1,391	-1,027	0	55,087	769
Overtime	650	350	0	0	0	0	0	350	0
Material & Services	5,444	5,429	-90	0	2,050	-318	0	7,071	1,642
Transfers/Grants/Financial Charges	794	794	0	0	125	-10	0	909	115
Fleet Costs	40	55	0	0	0	0	0	55	0
Program Facility Costs	721	721	0	0	0	0	0	721	0
Other Internal Costs	9,018	9,498	0	0	0	0	0	9,498	0
Gross Expenditures	71,345	71,165	-885	1,200	3,566	-1,355	0	73,691	2,526
Recoveries & Allocations	-2,170	-2,170	0	0	0	0	0	-2,170	0
Net Expenditure	69,175	68,995	-885	1,200	3,566	-1,355	0	71,521	2,526
Percent of 2019 Net Expenditure Budget			-1.3%	1.7%	5.2%	-2.0%	0.0%	3.7%	
Revenues By Type									
Federal	-588	-588	588	0	0	0	0	0	588
Provincial	-45,044	-44,864	927	0	-3,566	0	0	-47,503	-2,639
Municipal	-22,115	-22,115	0	-475	0	0	0	-22,590	-475
Own Funds	-345	-345	0	0	0	0	0	-345	0
Fees and Services	-1,083	-1,083	0	0	0	0	0	-1,083	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	-69,175	-68,995	1,515	-475	-3,566	0	0	-71,521	-2,526
Percent of 2019 Revenue Budget			-2.2%	0.7%	5.2%	0.0%	0.0%	3.7%	
Net Requirement	0	0	630	725	0	-1,355	0	0	0
Percent of 2019 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		506.41	0.00	0.00	13.00	-8.30	0.00	511.11	4.70
Percent of 2019 FTE's			0.0%	0.0%	2.6%	-1.6%	0.0%	0.9%	

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

	Surplus / (Deficit)			
2019 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
Unexpected one-time cost over runs for the spring flood response, consumption and treatment services and other events offset by additional Federal and other revenue result in a break even year-end forecast.	-180	180	0	
Total Surplus / (Deficit)	-180	180	0	
	Increase / (Decrease)			
2019 Baseline Adjustment / Explanation	Expense	Revenue	Net 2019 Changes	FTE Impact
Estimated increase of 2% to grant funding from the Ministry of Health and Long Term Care for Cost Shared programs as identified in the 2019 budget not approved.	0	630	630	0.00
Discontinuation of Consumption and Treatment Services originally approved 1-time by the MOHLTC during 2018-19.	-885	885	0	0.00
Total Adjustments to Base Budget	-885	1,515	630	0.00
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	1,200	-475	725	0.00
Total Maintain Services	1,200	-475	725	0.00
	Increase / (Decrease)			
2020 Pressure Category / Explanation	Expense	Revenue	Net 2020 Changes	FTE Impact
Growth Cannabis - enforcement and program support for the ongoing costs of cannabis legalization including the expansion of products, such as edibles and vaping with a focus on youth, pregnant/breastfeeding women and parents.	500	-500	0	2.00
Indigenous Health - Advancing equity through collaboration of Indigenous and non-Indigenous health sector partners.	298	-298	0	0.00
Ontario Seniors Dental Care Program - new 100% provincially approved program to serve low income seniors with dental health needs.	2,768	-2,768	0	11.00
Total Growth	3,566	-3,566	0	13.00

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Ottawa Public Health - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2020 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2020 Changes	FTE Impact
Service Initiatives / Savings				
Optimization of Operational Processes - implementation of process improvements and administrative efficiencies.	-1,019	0	-1,019	-8.30
Procurement Efficiencies – E.g. professional services, advertising, program supplies,	-336	0	-336	0.00
Total Service Initiatives / Savings	-1,355	0	-1,355	-8.30
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	2,526	-2,526	0	4.70

City of Ottawa
Ottawa Public Health - User Fees

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