

**Report to
Rapport au:**

**Ottawa Board of Health
Conseil de santé d'Ottawa
15 April 2019 / 15 avril 2019**

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**Submitted by
Soumis par:**

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Ward: CITY WIDE / À L'ÉCHELLE DE LA VILLE File Number: ACS2019-OPH-PCS-0001

**SUBJECT: 2018 OPERATING AND CAPITAL BUDGET YEAR-END RESULTS –
BOARD OF HEALTH FOR THE CITY OF OTTAWA HEALTH UNIT
STATUS REPORT**

**OBJET: RÉSULTATS DU BUDGET DE FONCTIONNEMENT DE LA FIN DE
L'EXERCICE 2018 – RAPPORT D'ÉTAPE DU CONSEIL DE SANTÉ DE
LA CIRCONSCRIPTION SANITAIRE DE LA VILLE D'OTTAWA**

REPORT RECOMMENDATION

**That the Board of Health for the City of Ottawa Health Unit receive the 2018
operating budget year-end results for information.**

RECOMMANDATION DU RAPPORT

**Que le Conseil de santé de la circonscription sanitaire de la ville d'Ottawa prenne
connaissance des résultats du Budget de fonctionnement de la fin de l'exercice**

2018 à titre d'information.

BACKGROUND

The purpose of this report is to present the Board of Health with the 2018 operating results for Public Health Programs. Ottawa Public Health (OPH) management actively monitors spending and revenue results for any underlying issues needing to be highlighted or addressed.

The 2018 operating budget year-end results present actual year-end revenues and expenditures against the amounts previously budgeted for the year.

DISCUSSION

As indicated in the [2018 Operating Budget Q2 Status Report](#), OPH was projecting a balanced financial position for the 2018 fiscal year. OPH ended the year on budget while addressing emerging community health pressures such as cannabis implementation, the tornado response, infection prevention and control lapses (IPAC) and various other events. Savings from strategic position management enabled OPH to offset unexpected one-time costs, resulting in a balanced budget.

Supporting Document 1 provides operating budget details on year-end results for the various [Ontario Public Health Standards](#). Financial information is presented by programs, which includes cost shared (75% provincial and 25% municipal), City-funded (100% municipal) and provincially-funded (100% provincial). Below, Table 1 provides a summary of the 2018 year-end results.

Table 1: Summary of 2018 Actual Year-End Results

2018 Q4 Status Report	Annual Expenditures (\$000)	Annual Provincial Revenue (\$000)	Annual Municipal Revenue (\$000)	YTD Net Surplus / (Deficit) (\$000)
MOHLTC – Public Health Standards and Programs	53,029	40,827	11,983	(219)
MCYS – Healthy Babies Healthy Children	4,562	4,562	0	0

City and Miscellaneous Programs	2,485	1,467	1,237	219
Total Ottawa Public Health Programs	60,076	46,856	13,220	0

Operating Budget Adjustments and Transfers

No adjustments or transfers occurred after the Q2 Operating Status Report.

Capital Project Update

On April 30, 2018, the Ministry of Health and Long-Term Care (MOHLTC) announced a \$672,100 one-time capital grant to support the planning/establishment or renovation of a supervised consumption service facility at 179 Clarence Street. Planning for the approved work began, however it was later halted after the MOHLTC announced a review of Ontario's Supervised Consumption Services and Overdose Prevention Sites.

On March 29, 2019, the MOHLTC announced that OPH was not one of the 15 approved Consumption and Treatment Services in Ontario. Adjustments required as a result of this announcement will be implemented and reported in the Q2 Operating and Capital Budget status report.

RURAL IMPLICATIONS

There are no rural implications associated with this information report.

CONSULTATION

The purpose of this report is administrative in nature and therefore no public consultation is required.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the information in this report.

RISK MANAGEMENT IMPLICATIONS

There are no risk management implications associated with this report.

FINANCIAL IMPLICATIONS

Financial implications are as outlined in this report.

ACCESSIBILITY IMPACTS

There are no accessibility impacts associated with this report.

SUPPORTING DOCUMENTATION

DOCUMENT 1 - Ottawa Public Health 2018 4th Quarter Operating Status Report

DISPOSITION

This report is provided for information.