

# Ottawa Public Health

## 2019 Service Area Summary

### 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, as well as emergency preparedness and response. The *City of Ottawa Act, 1999*, was amended in 2011 to establish the Board of Health. The Board is accountable for compliance with the Public Health Standards: Requirements for Programs, Services and Accountability (2018) and for reporting on the Public Health Funding Accountability Agreement's (2014-2016) <sup>1</sup> 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

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-departmental priorities are to advance Indigenous health equity and meet new legislated requirements for engagement with 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.

---

<sup>1</sup> A new accountability agreement is expected to be developed to establish key operational and funding requirements between the MOHLTC and the Board. The time frame and contents of such agreement is not known at this time.

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, Health 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 OPH's digital transformation strategy.

**Health Promotion** strives to build safe, supportive and healthy environments for the residents of Ottawa. This service area is responsible for public health interventions in the areas of Dental, Healthy Growth and Development, Chronic Disease and Injury Prevention, School Health, Mental Health, Substance Use, Immunization, and for advancing the development of healthy public policy. The Director of Health Promotion is also focused on program integration and advancing service delivery models that ensure quality and seamless services, while engaging clients, partners and employees in program planning and delivery.

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 employees so they are engaged and able to deliver on the vision and 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 policy development round out this group's responsibilities.

The **Community and Partner Engagement** (CCE) service area focuses on three functional areas. First, communicating public health messaging through a number of channels including direct response via telephone and email, social media (Facebook, Twitter etc.) and the publishing of public health information on OPH's World Wide Web sites. Second, establishing and enhancing meaningful relationships with a variety of stakeholders and partners, including community organizations and the health care sector, including the Champlain Local Health Integration Network (Champlain LHIN), as well as priority populations essential to the work of OPH. A key focus of this service area is to build and further develop relationships with Indigenous communities in relation to OPH's Reconcili-Action plan, which includes building culturally safe services. Finally, CCE is responsible for providing support to the Board of Health and responding to inquiries from members of Ottawa City Council.

City of Ottawa

Ottawa Public Health - Operating Resource Requirement

In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Ministry of Health and Long Term Care Programs &amp; Standards</b>					
Chronic Disease Prevention & Well-Being	5,280	5,103	5,439	5,276	-163
Food Safety	4,191	3,577	3,555	3,618	63
Healthy Environments	1,456	1,773	1,811	1,666	-145
Healthy Growth & Development	3,787	3,232	3,245	3,122	-123
Immunization	1,565	1,748	1,651	1,439	-212
Infectious & Communicable Diseases	10,972	10,318	10,538	10,952	414
Safe Water	1,066	1,029	1,026	1,044	18
School Health	9,071	9,898	9,837	10,159	322
Substance Use & Injury Prevention	5,224	5,355	5,172	5,263	91
Foundational Standards and Emergency Management	4,321	6,597	6,501	6,163	-338
Program Support	4,318	4,822	4,611	4,740	129
<b>Supplementary Programs</b>					
Healthy Babies Healthy Children	4,598	4,562	4,562	4,562	0
Dental Program	1,899	2,005	2,409	2,414	5
City Funded Programs - Mental Health, Substance Use & Injury Prevention	837	850	844	1,049	205
Provincial Programs - Aids Bureau, Supervised Consumption Services	889	1,439	1,442	474	-968
IT Reserve Fund Contribution	145	200	200	200	0
<b>Gross Expenditure</b>	<b>59,619</b>	<b>62,508</b>	<b>62,843</b>	<b>62,141</b>	<b>-702</b>
Recoveries & Allocations	-2,206	-2,432	-2,128	-2,128	0
Revenue	-57,413	-60,076	-60,715	-60,013	702
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	51,224	52,201	53,807	53,627	-180
Overtime	419	462	400	350	-50
Material & Services	5,395	6,465	6,061	5,982	-79
Transfers/Grants/Financial Charges	1,009	1,519	1,259	781	-478
Fleet Costs	35	58	25	55	30
Program Facility Costs	580	638	666	721	55
Other Internal Costs	957	1,165	625	625	0
<b>Gross Expenditures</b>	<b>59,619</b>	<b>62,508</b>	<b>62,843</b>	<b>62,141</b>	<b>-702</b>
Recoveries & Allocations	-2,206	-2,432	-2,128	-2,128	0
<b>Net Expenditure</b>	<b>57,413</b>	<b>60,076</b>	<b>60,715</b>	<b>60,013</b>	<b>-702</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-43,163	-45,651	-46,349	-45,106	1,243
Municipal	-12,391	-12,805	-12,806	-13,616	-810
Own Funds	0	-133	-345	-345	0
Fees and Services	-1,859	-1,487	-1,215	-946	269
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-57,413</b>	<b>-60,076</b>	<b>-60,715</b>	<b>-60,013</b>	<b>702</b>
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>507.41</b>	<b>507.41</b>	<b>0.00</b>

## City of Ottawa

## Ottawa Public Health - Operating Resource Requirement Analysis

In Thousands (\$000)

	2018 Baseline			2019 Adjustments					2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>										
<b>Ministry of Health and Long Term Care Programs &amp; Standards</b>										
Chronic Disease Prevention & Well-Being	5,103	5,439	-274	111	0	0	0	0	5,276	-163
Food Safety	3,577	3,555	0	63	0	0	0	0	3,618	63
Healthy Environments	1,773	1,811	-143	-2	0	0	0	0	1,666	-145
Healthy Growth & Development	3,232	3,245	-40	-83	0	0	0	0	3,122	-123
Immunization	1,748	1,651	-225	13	0	0	0	0	1,439	-212
Infectious & Communicable Diseases	10,318	10,538	-15	429	0	0	0	0	10,952	414
Safe Water	1,029	1,026	0	18	0	0	0	0	1,044	18
School Health	9,898	9,837	-66	388	0	0	0	0	10,159	322
Substance Use & Injury Prevention	5,355	5,172	0	91	0	0	0	0	5,263	91
Foundational Standards and Emergency Management	6,597	6,501	-416	78	0	0	0	0	6,163	-338
Program Support	4,822	4,611	0	129	0	0	0	0	4,740	129
<b>Supplementary Programs</b>										
Healthy Babies Healthy Children	4,562	4,562	0	0	0	0	0	0	4,562	0
Dental Program	2,005	2,409	0	5	0	0	0	0	2,414	5
City Funded Programs - Mental Health, Substance Use & Injury Prevention	850	844	0	205	0	0	0	0	1,049	205
Provincial Programs - Aids Bureau, Supervised Consumption Services	1,439	1,442	-968	0	0	0	0	0	474	-968
IT Reserve Fund Contribution	200	200	0	0	0	0	0	0	200	0
<b>Gross Expenditure</b>	<b>62,508</b>	<b>62,843</b>	<b>-2,147</b>	<b>1,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,141</b>	<b>-702</b>
Recoveries & Allocations	-2,432	-2,128	0	0	0	0	0	0	-2,128	0
Revenue	-60,076	-60,715	2,147	-1,440	0	0	0	-5	-60,013	702
<b>Net Requirement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>

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

[illegible]

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Staffing delays in various programs and offsetting revenues resulted in a balanced budget.	639	-639	0
<b>Total Surplus / (Deficit)</b>	<b>639</b>	<b>-639</b>	<b>0</b>

  

2018 Baseline Adjustment / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Reversal of 2018 one-time initiatives including: Indigenous communities advancing health equity and reconciliation, panorama immunization solution, harm reduction and annualization of supervised consumption services and other 1-time initiatives.	-2,147	2,147	0	0.00
<b>Total Adjustments to Base Budget</b>	<b>-2,147</b>	<b>2,147</b>	<b>0</b>	<b>0.00</b>

  

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	1,160	-610	550	0.00
Increase in lease costs for the Sexual Health Centre	55	0	55	0.00
Estimated increase of 2% to grant funding from the Ministry of Health and Long Term Care for Cost Shared programs.	0	-630	-630	0.00
Increase in Fleet costs related to inflation on compensation contracts, parts, fuel, contribution to capital reserve and maintenance.	30	0	30	0.00
2019 one-time cost share initiatives. Transfer of funds will occur only when Provincial approval of the 75% share is received.	200	-200	0	0.00
<b>Total Maintain Services</b>	<b>1,445</b>	<b>-1,440</b>	<b>5</b>	<b>0.00</b>
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	-5	-5	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>-5</b>	<b>-5</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>-702</b>	<b>702</b>	<b>0</b>	<b>0.00</b>

**City of Ottawa**  
**Ottawa Public Health - User Fees**

[illegible]