



# 2021 Draft Operating Budget for the Ottawa Board of Health

Tabled November 2, 2020

DOCUMENT 1

# Ottawa Public Health 2021 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 to the Province on the Public Health Funding Accountability Agreement's performance indicators and targets. In addition, OPH applies principles of working in partnership with First Nations, Inuit and Métis peoples and communities to advance Indigenous health equity, using the best available evidence to continuously improve and inform our work, working with residents, partners and communities to develop the conditions that support health and health equity and promoting sustainability by directing resources for maximum benefit and value.

## Programs/Services Offered

The **Communicable Diseases** service area includes the COVID-19 case management and contact tracing teams, the COVID-19 school support team, the communicable disease (non-COVID), enteric and zoonotic team as well as the emergency preparedness, response and recovery team. The service area addresses the identified needs of the community, including priority populations, associated with infectious and communicable diseases, including COVID-19. The COVID-19 school support team supports local School Boards in their reopening plans, provides public health information and support to implement provincial standards and guidance, provides infection prevention and control advice to schools for both in-school and transportation scenarios and manages COVID-19 cases and outbreaks, including providing guidance to schools on confirming and controlling outbreaks.

The **Health Protection** service area includes the COVID-19 Infection Prevention and Control and Outbreak Management teams, the Safe Food and Water team, the Health Hazard Prevention and Management team, and Healthy Environments team. The service area addresses outbreak management and infection prevention and control in our most vulnerable institutions, including Long Term Care Homes, Retirement Homes, Congregate Care Settings, Child Care Centers and

Schools. Other key mandates of this service area include responding to food safety and safe water complaints, conducting compliance inspections and 24/7 response to public health related complaints in our community.

**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, Sexual Health, Harm Reduction and Substance Use. Together with community partners, healthy public policies are developed that enable people to lead healthy lives and make healthy choices possible or easier. 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 **Community Operations** service area is committed to community mobilization and development focusing on preventing the spread of COVID-19. This work is based on three pillars, community mobilization, collaboration and equity. This involves direct engagement with community partners, youth and residents in identified neighbourhoods, and broad cross-sector engagement. Community Operations leverages key partnerships to promote COVID Wise practices and assess and address barriers to adhering to public health guidance. Key partners in this work include: Community Health and Resource Centres, Community Service Agencies, Business Improvement Areas and Associations, and internal departments of the City of Ottawa. The community mobilization and development work of Community Operations is guided by a population health approach, epidemiological data on COVID-19 cases and clusters, and through engagement with community partners. This service area also addresses racism, including anti-black racism, as a public health issue and has lead responsibility for OPH's Reconciliation Action Plan.

The **Communications and Community 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 newsletters. In addition to external audiences, the service area also manages the internal communications channels at OPH. CCE also establishes and enhances meaningful relationships with a variety of stakeholders and partners, including community and business organizations, the health sector and hospital network, elected and non-elected government officials, and internal city partners. Finally, CCE is responsible for providing support to the Medical Officer of Health and

Ottawa's Board of Health, as well as responding to inquiries from members of the Board of Health, City of Ottawa Council and other elected officials.

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, staffing, and continued learning 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.

The **Knowledge Exchange, Planning and Quality** service area supports the foundational functions which include, basing services on evidence, surveillance and local knowledge; planning and evaluation of programs, including with client and community perspectives; continuous quality improvement and performance reporting; and helping identify and address health equities and organizational risks. Cross-department priorities are to 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.

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
<b>Ministry of Health and Long Term Care Programs &amp; Standards</b>					
COVID-19 - Base	0	49,531	46,838	47,745	907
Cost Shared Core Programs	69,327	15,612	15,612	15,838	227
Ontario Seniors Dental Care Program	460	900	2,768	2,768	0
Healthy Babies Healthy Children	4,573	1,140	4,562	4,562	0
100% City Programs	2,916	4,296	4,796	4,822	26
Miscellaneous Programs	438	474	474	474	0
COVID-19 - One Time	0	13,547	1,500	24,049	22,549
<b>Gross Expenditure</b>	<b>77,714</b>	<b>85,500</b>	<b>76,549</b>	<b>100,258</b>	<b>23,709</b>
Recoveries & Allocations	-6,885	-954	-2,182	-2,182	0
Revenue	-48,713	-60,885	-50,706	-73,255	-22,549
<b>Net Requirement</b>	<b>22,116</b>	<b>23,661</b>	<b>23,661</b>	<b>24,821</b>	<b>1,160</b>

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	53,850	64,018	56,800	79,304	22,504
Overtime	639	1,947	347	347	0
Material & Services	6,301	6,976	6,944	8,129	1,185
Transfers/Grants/Financial Charges	1,250	926	914	914	0
Fleet Costs	37	55	55	55	0
Program Facility Costs	681	721	721	741	20
Other Internal Costs	14,956	10,857	10,768	10,768	0
<b>Gross Expenditures</b>	<b>77,714</b>	<b>85,500</b>	<b>76,549</b>	<b>100,258</b>	<b>23,709</b>
Recoveries & Allocations	-6,885	-954	-2,182	-2,182	0
<b>Net Expenditure</b>	<b>70,829</b>	<b>84,546</b>	<b>74,367</b>	<b>98,076</b>	<b>23,709</b>
<b>Revenues By Type</b>					
Federal	0	0	0	0	0
Provincial	-45,806	-59,527	-49,348	-71,897	-22,549
Own Funds	-1,291	-275	-275	-275	0
Fees and Services	-1,616	-1,083	-1,083	-1,083	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-48,713</b>	<b>-60,885</b>	<b>-50,706</b>	<b>-73,255</b>	<b>-22,549</b>
<b>Net Requirement</b>	<b>22,116</b>	<b>23,661</b>	<b>23,661</b>	<b>24,821</b>	<b>1,160</b>
<b>Full Time Equivalents</b>			<b>511.11</b>	<b>511.11</b>	<b>0.00</b>

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>									
<b>Ministry of Health and Long Term Care Programs &amp; Standards</b>									
COVID-19 - Base	49,531	46,838	0	907	0	0	0	47,745	907
Cost Shared Core Programs	15,612	15,612	0	227	0	0	0	15,838	227
Ontario Seniors Dental Care Program	900	2,768	0	0	0	0	0	2,768	0
Healthy Babies Healthy Children	1,140	4,562	0	0	0	0	0	4,562	0
100% City Programs	4,296	4,796	0	26	0	0	0	4,822	26
Miscellaneous Programs	474	474	0	0	0	0	0	474	0
COVID-19 - One Time	13,547	1,500	0	0	0	22,549	0	24,049	22,549
<b>Gross Expenditure</b>	<b>85,500</b>	<b>76,549</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>22,549</b>	<b>0</b>	<b>100,258</b>	<b>23,709</b>
Recoveries & Allocations	-954	-2,182	0	0	0	0	0	-2,182	0
Revenue	-60,885	-50,706	0	0	0	-22,549	0	-73,255	-22,549
<b>Net Requirement</b>	<b>23,661</b>	<b>23,661</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,821</b>	<b>1,160</b>

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

	2020 Baseline			2021 Adjustments				2021	\$ Change over 2020 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	
<b>Expenditures by Type</b>									
Salaries, Wages & Benefits	64,018	56,800	0	1,140	0	21,364	0	79,304	22,504
Overtime	1,947	347	0	0	0	0	0	347	0
Material & Services	6,976	6,944	0	0	0	1,185	0	8,129	1,185
Transfers/Grants/Financial Charges	926	914	0	0	0	0	0	914	0
Fleet Costs	55	55	0	0	0	0	0	55	0
Program Facility Costs	721	721	0	20	0	0	0	741	20
Other Internal Costs	10,857	10,768	0	0	0	0	0	10,768	0
<b>Gross Expenditures</b>	<b>85,500</b>	<b>76,549</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>22,549</b>	<b>0</b>	<b>100,258</b>	<b>23,709</b>
Recoveries & Allocations	-954	-2,182	0	0	0	0	0	-2,182	0
<b>Net Expenditure</b>	<b>84,546</b>	<b>74,367</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>22,549</b>	<b>0</b>	<b>98,076</b>	<b>23,709</b>
<b>Percent of 2020 Net Expenditure Budget</b>			<b>0.0%</b>	<b>1.6%</b>	<b>0.0%</b>	<b>30.3%</b>	<b>0.0%</b>	<b>31.9%</b>	
<b>Revenues By Type</b>									
Federal	0	0	0	0	0	0	0	0	0
Provincial	-59,527	-49,348	0	0	0	-22,549	0	-71,897	-22,549
Own Funds	-275	-275	0	0	0	0	0	-275	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
<b>Total Revenue</b>	<b>-60,885</b>	<b>-50,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,549</b>	<b>0</b>	<b>-73,255</b>	<b>-22,549</b>
<b>Percent of 2020 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>44.5%</b>	<b>0.0%</b>	<b>44.5%</b>	
<b>Net Requirement</b>	<b>23,661</b>	<b>23,661</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,821</b>	<b>1,160</b>
<b>Percent of 2020 Net Requirement Budget</b>			<b>0.0%</b>	<b>4.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.9%</b>	
<b>Full Time Equivalentents (FTE's)</b>		511.11	0.00	0.00	0.00	0.00	0.00	<b>511.11</b>	<b>0.00</b>
<b>Percent of 2020 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	



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

2020 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Additional pandemic response requirements including: leading the local response in collaboration with partners; ongoing increased pressures for evolving public communications; informing and guiding numerous stakeholders; supporting the testing strategy; maintaining new surveillance and reporting requirements; carrying out timely case management and contact tracing; leading outbreak investigation and management; implementing new information technology systems; preparing for school resumption and providing ongoing support; and catching up with core time-sensitive public health work contributed to additional costs and lost revenues. The provincial government approved \$100M specifically for public health units and Public Health Ontario for extraordinary costs incurred and therefore it has been assumed that Provincial funding will fully offset the above noted costs therefore balancing the budget.	-12,047	12,047	0
Ontario Seniors Dental Care Program (100% Provincially Funded) - reduced programming as a result of COVID-19.	1,868	-1,868	0
<b>Total Surplus / (Deficit)</b>	<b>-10,179</b>	<b>10,179</b>	<b>0</b>

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
<b>Maintain Services</b>				
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	1,140	0	1,140	0.00
Increase in Facility costs related to inflation on compensation contracts. Hydro increases, security and maintenance contracts.	20	0	20	0.00
<b>Total Maintain Services</b>	<b>1,160</b>	<b>0</b>	<b>1,160</b>	<b>0.00</b>

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

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
<b>COVID-19 (ONE-TIME)</b>				
Case & Contact Management - meet Ministry and Federal guidelines to follow-up with residents that test positive for COVID-19 and their close contacts within specified timelines and to compile/submit reports to Public Health Ontario.	5,280	-5,280	0	0.00
School Support - work with local school boards to implement provincial standards and guidance. Areas of focus include, providing infection prevention and control advice, supporting testing and surveillance, delivering Mental Wellness support and facilitating knowledge exchange with stakeholders and the school community.	5,698	-5,698	0	0.00
Infection Prevention & Control - monitor and respond to any resident or health care worker that tests positive for COVID-19 in institutions such as long-term care facilities, childcare facilities and congregate settings.	4,198	-4,198	0	0.00
Communications & Community Operations - manage all communications with various external/internal stakeholders as well as provide support to community partners with information, resources and guidance.	2,450	-2,450	0	0.00
Surveillance & Medical - analyze, interpret covid cases, outbreaks, clusters and societal impacts data, provide ongoing reporting and provide technical guidance for case and outbreak investigations, specific settings and practices.	1,826	-1,826	0	0.00
Emergency Response Phone Line - respond to all COVID-related calls and e-mails from the general public, schools, child care centers, workplaces and health care providers.	1,178	-1,178	0	0.00
Logistics / Information Technology / Finance / Staffing Support - provide support services to the organization as a whole such as application & hardware support, procurement, asset tracking, staff scheduling, etc.	1,919	-1,919	0	0.00
<b>Total COVID-19</b>	<b>22,549</b>	<b>-22,549</b>	<b>0</b>	<b>0.00</b>
	Increase / (Decrease)			
2021 Pressure Category / Explanation	Expense	Revenue	Net 2021 Changes	FTE Impact
<b>User Fees &amp; Revenues</b>				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>23,709</b>	<b>-22,549</b>	<b>1,160</b>	<b>0.00</b>

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

	2019 Rate \$	2020 Rate \$	2021 Rate \$	% Change Over 2020	% Change Over 2019	Effective Date	2021 Revenue (\$000)
Health Inspection Searches	62.93	64.19	65.47	2.0%	4.0%	2021.01.01	0
Food Handler Course	13.25 - 63.00	13.25 - 63.00	13.25 - 63.00	0.0%	0.0%	2021.01.01	0
Sale of contraceptives and medication - various prices	0 - 70.00	0 - 70.00	0 - 70.00	0.0%	0.0%	2021.01.01	0
<b>Total Departmental</b>							<b>0</b>